



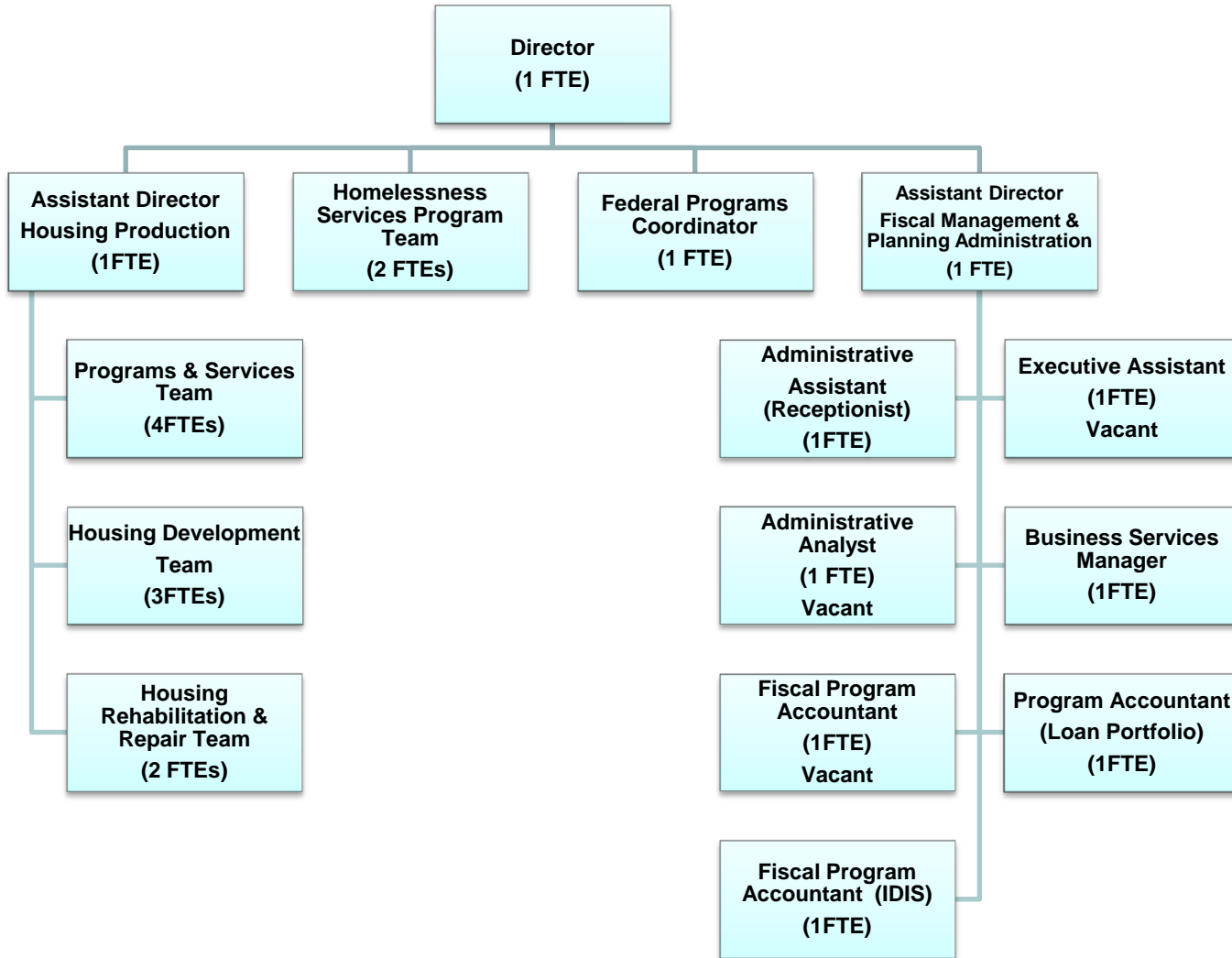
# Department of Community Development

Proposed Budget  
FY 2014-15



# Organizational Chart

(FTEs FY14: 22 **FTEs FY15: 22**)

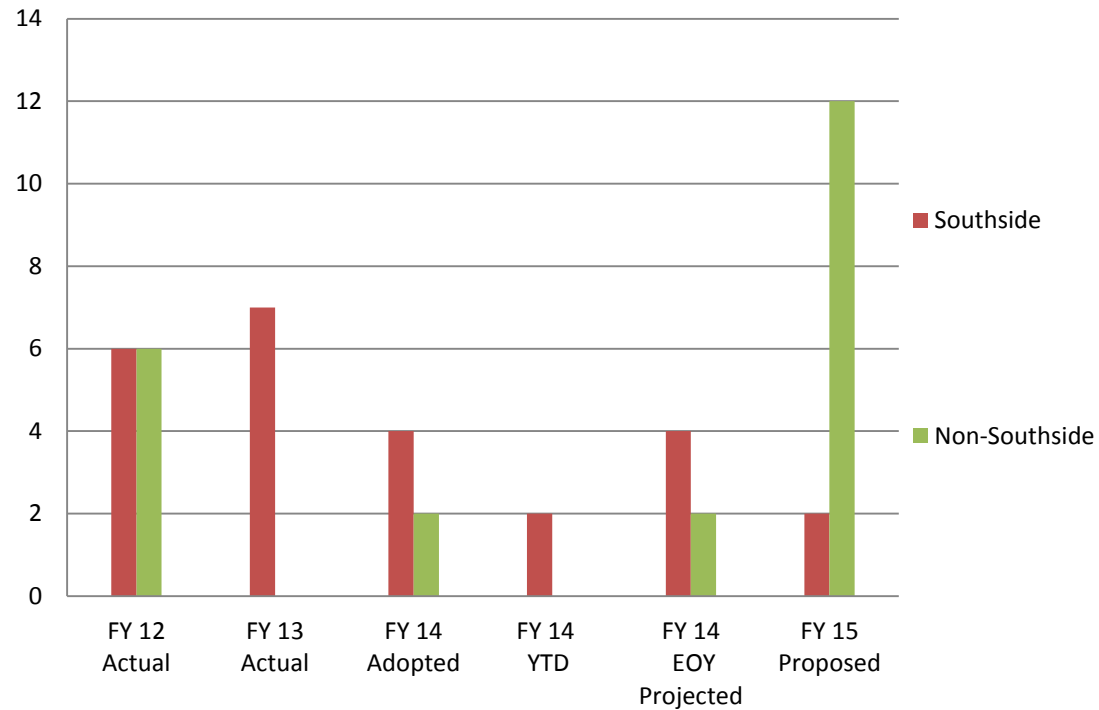




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### # of Homeownership Units Rehabilitated and Replaced

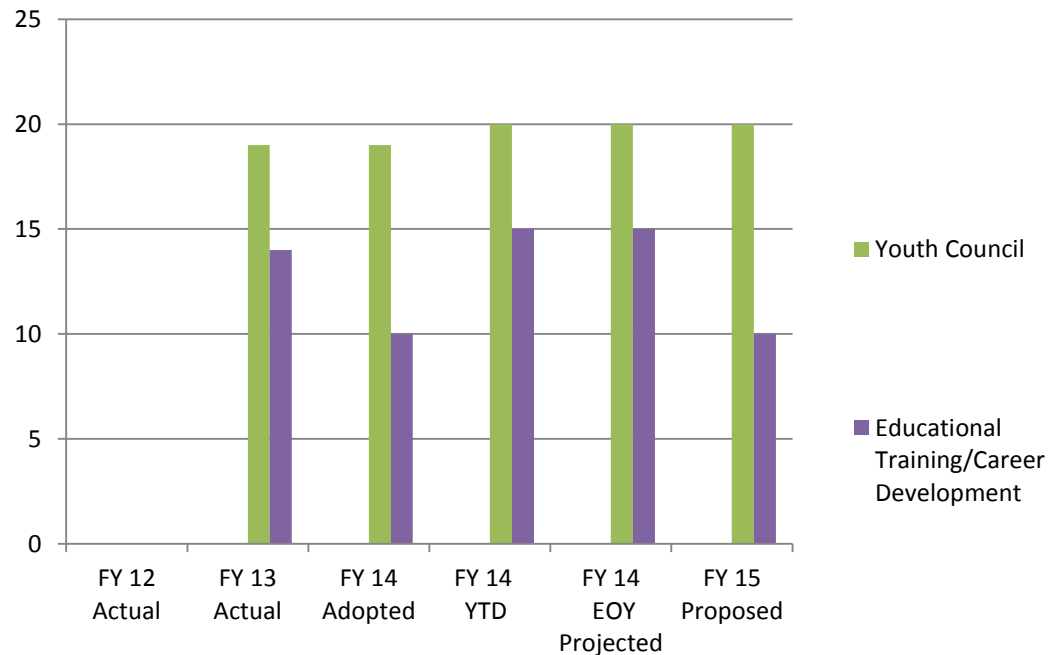




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### # of Persons Engaged in Southside Community Programs and Services

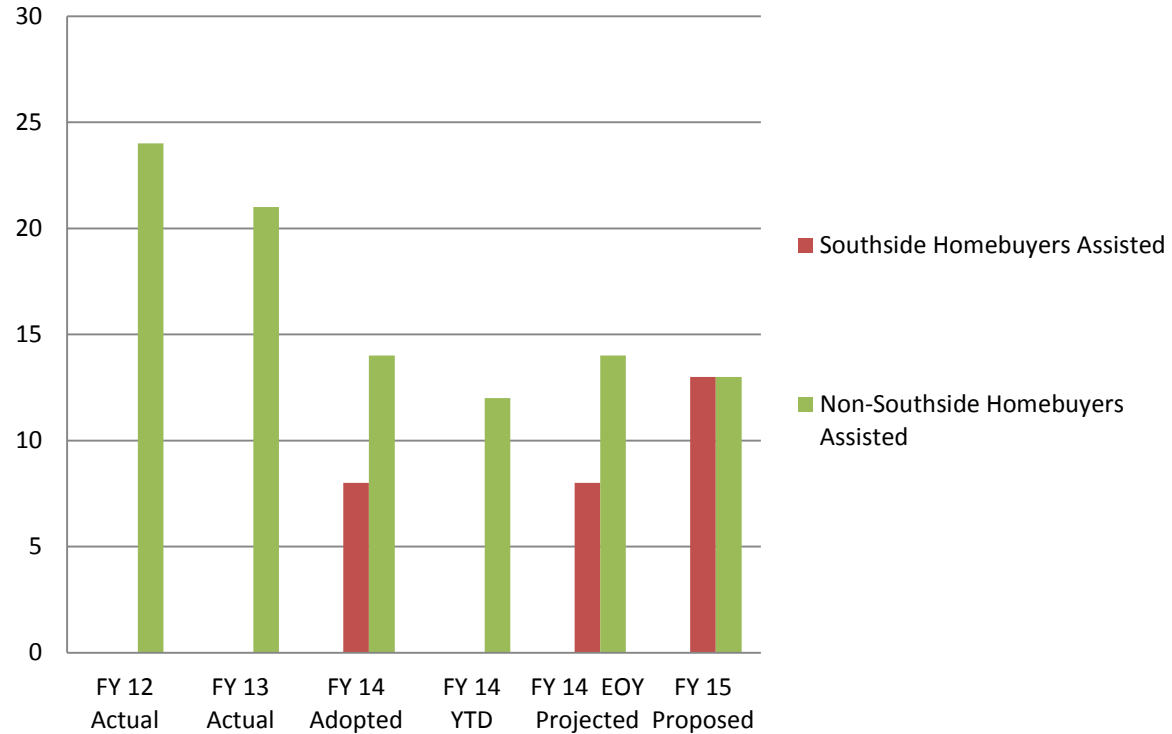




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Homebuyer Assistance Programs

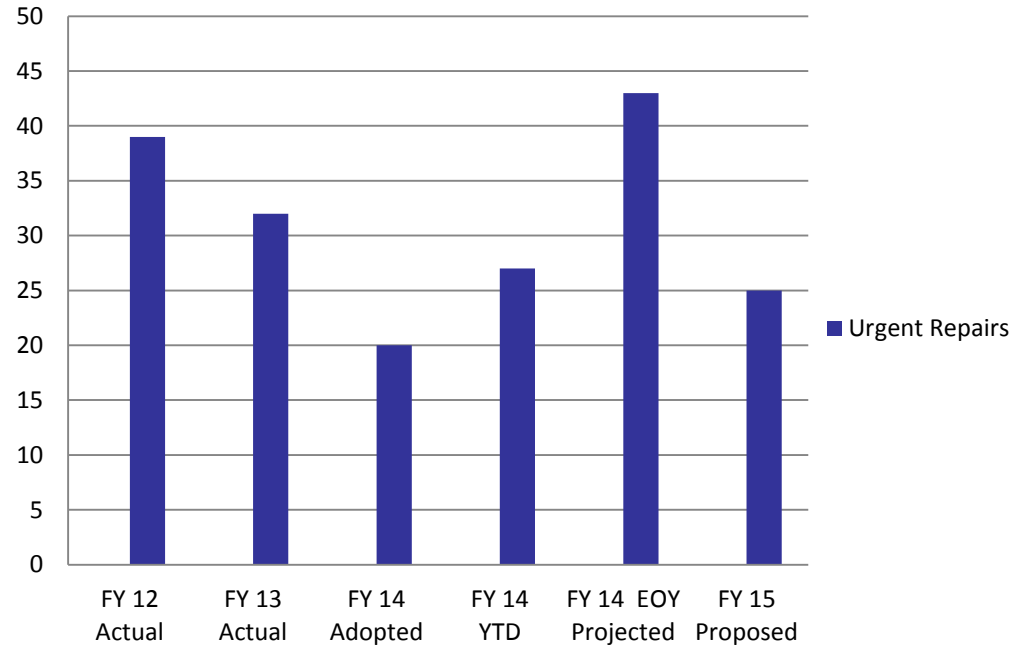




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

# of Urgent Repairs

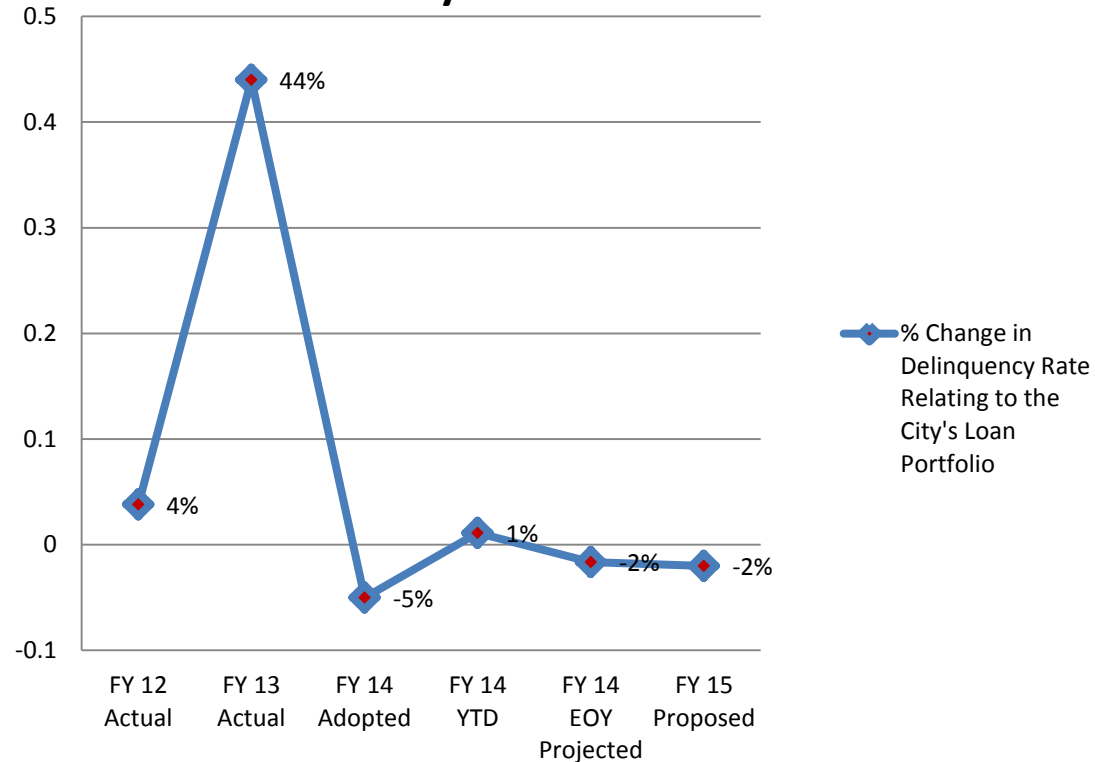




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

**% Change in Delinquency Rate Relating to the City's Loan Portfolio**

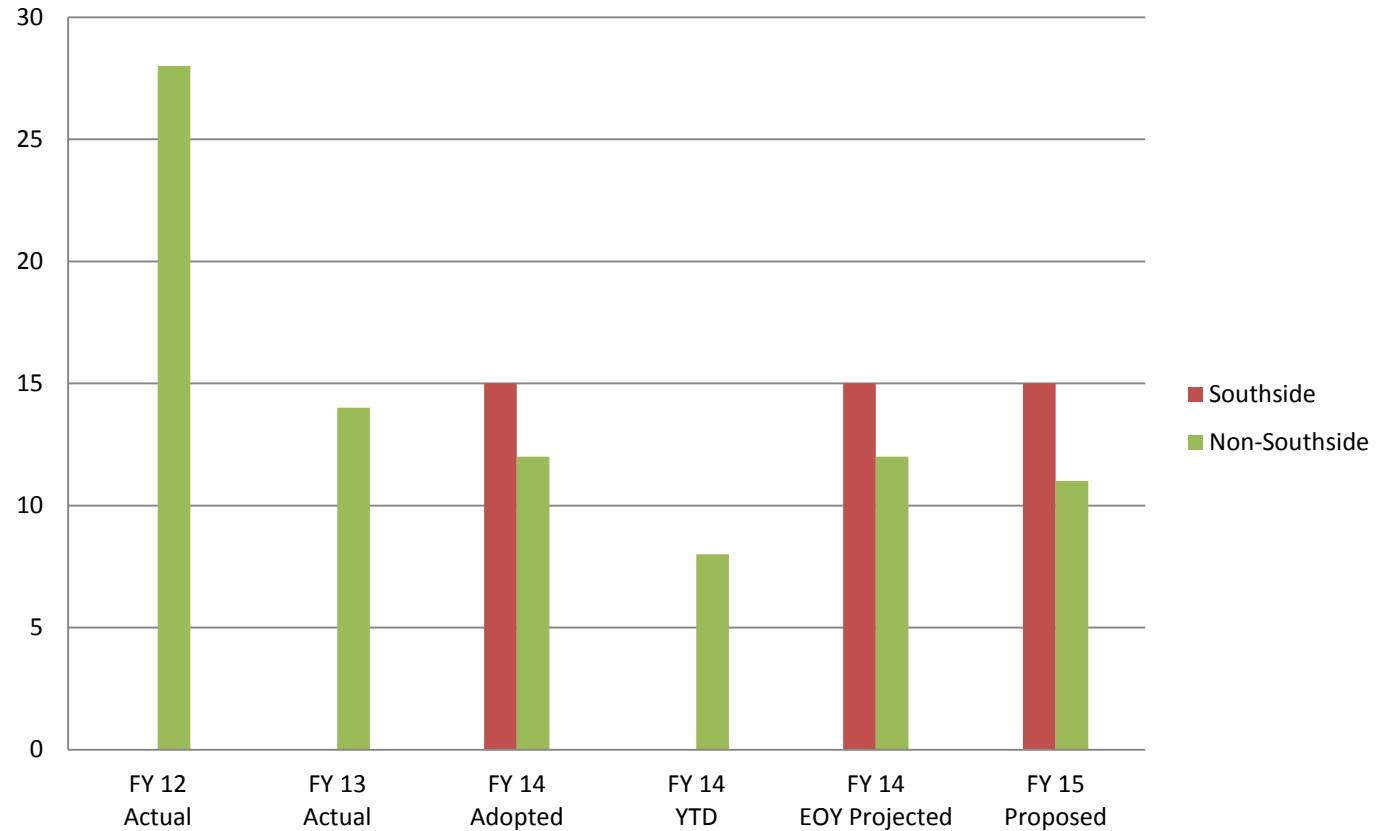




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

# of Homeownership Units Created



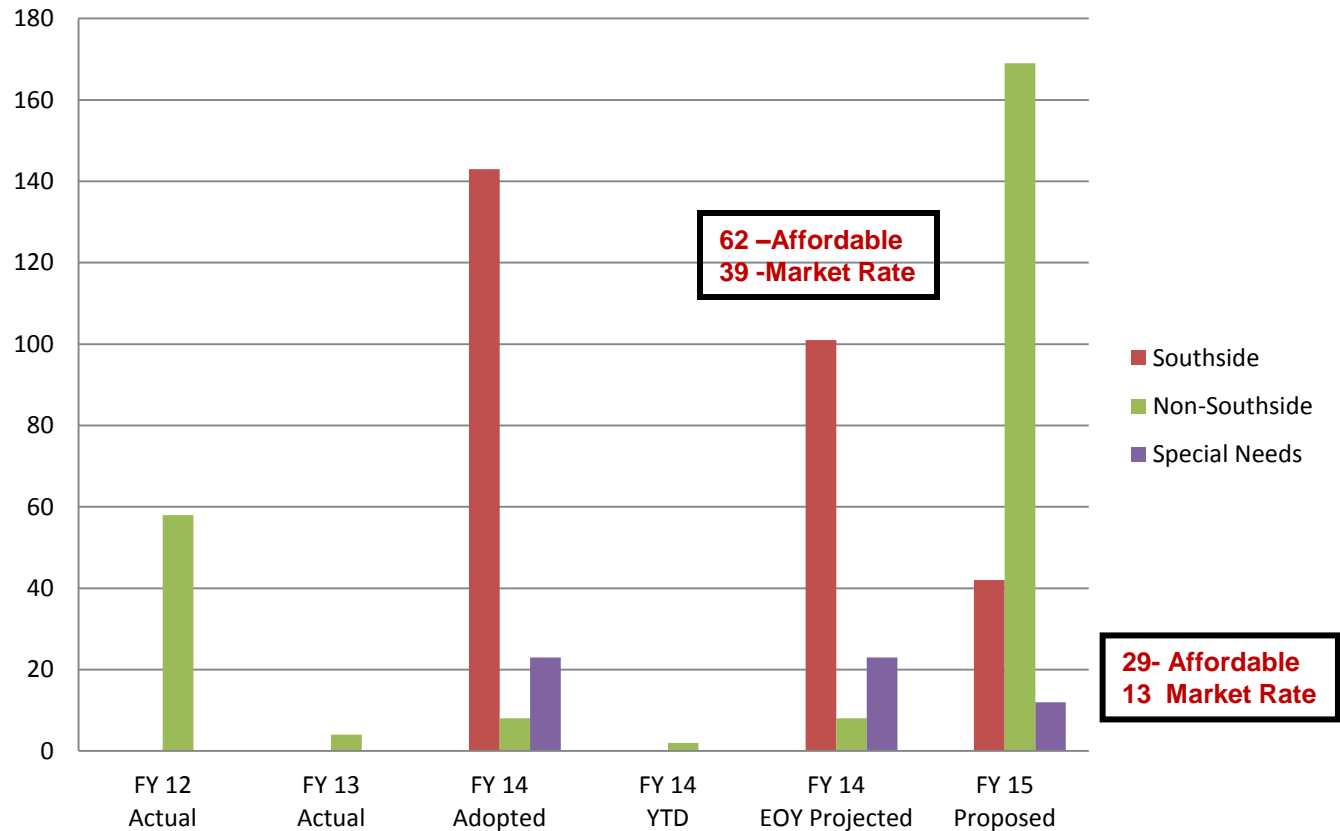




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### # of Rental Units Created or Rehabilitated

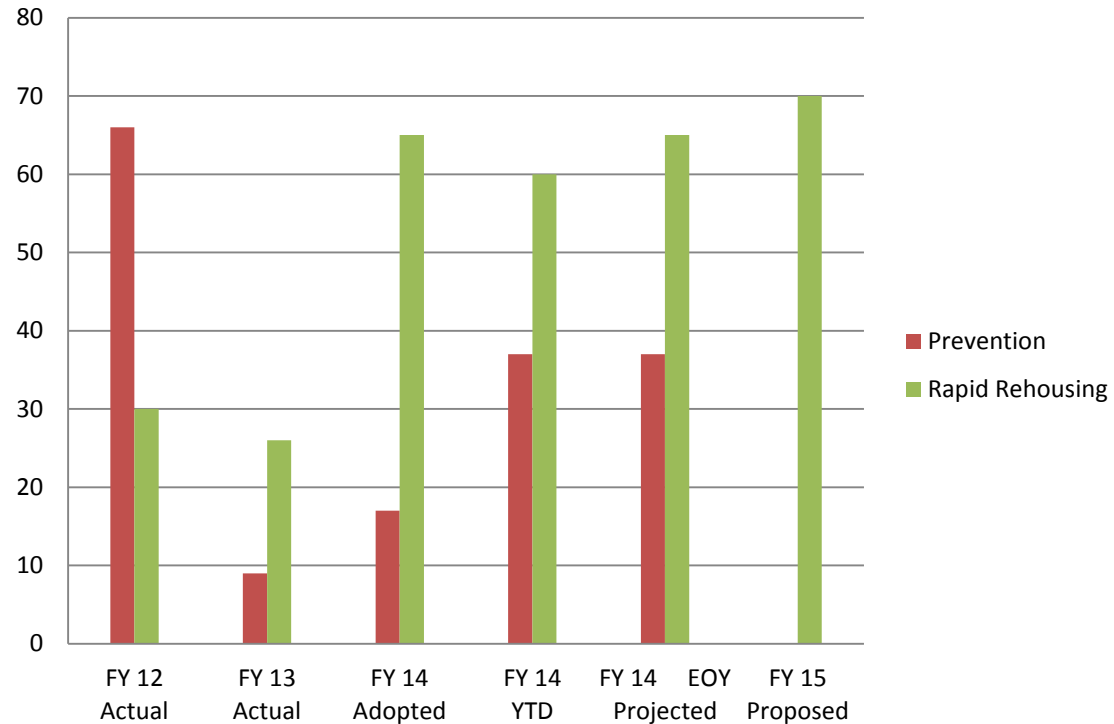




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### # of Households Provided Prevention and Rapid Rehousing Assistance





# Resource Allocation Table

## All Sources

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>DCD - All Sources</b>								
<b>Appropriations</b>								
Personal Services	\$ 1,628,836	\$ 1,780,437	\$ 1,871,923	\$ 1,871,923	\$ 1,481,635	\$ 1,818,635	\$ 1,806,716	-3.5%
Operating	5,211,447	4,667,914	2,747,205	5,152,333	2,631,622	4,132,945	4,978,915	81.2%
Capital and Other	-	-	830,500	-	-	-	74,000	-91.1%
Transfers	-	996,654	1,053,484	1,053,484	1,053,484	1,053,484	1,584,993	50.5%
<b>Total Appropriations</b>	<b>\$ 6,840,283</b>	<b>\$ 7,445,005</b>	<b>\$ 6,503,112</b>	<b>\$ 8,077,740</b>	<b>\$ 5,166,741</b>	<b>\$ 7,005,064</b>	<b>\$ 8,444,624</b>	<b>29.9%</b>
<b>Full Time Equivalents</b>								
	22	22	22	22	22	22	22	-
<b>Part Time</b>								
	-	-	-	-	-	-	-	-
<b>Revenues</b>								
Discretionary	\$ 1,404,921	\$ 1,695,952	\$ 1,748,738	\$ 2,021,806	\$ 1,469,041	\$ 2,065,059	\$ 1,794,039	2.6%
Program	-	150	73,000	77,600	4,600	4,600	-	-100.0%
<b>Total General Fund</b>	<b>\$ 1,404,921</b>	<b>\$ 1,696,102</b>	<b>\$ 1,821,738</b>	<b>\$ 2,099,406</b>	<b>\$ 1,473,641</b>	<b>\$ 2,069,659</b>	<b>\$ 1,794,039</b>	<b>-1.5%</b>
Dedicated Housing Fund	-	1,346,379	1,883,984	2,197,468	1,747,742	2,197,468	3,105,811	64.9%
Grants	5,435,362	4,402,524	2,797,390	3,780,866	1,945,358	2,737,937	3,544,774	26.7%
<b>Total Revenue</b>	<b>\$ 6,840,283</b>	<b>\$ 7,445,005</b>	<b>\$ 6,503,112</b>	<b>\$ 8,077,740</b>	<b>\$ 5,166,741</b>	<b>\$ 7,005,064</b>	<b>\$ 8,444,624</b>	<b>29.9%</b>



# Resource Allocation Table

## Dedicated Housing Fund

<i>Dedicated Housing Fund</i>	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Revenues</b>								
General Property Taxes	\$ -	\$ 2,352,078	\$ 2,370,104	\$ 2,370,104	\$ 2,379,151	\$ 2,370,104	\$ 2,417,396	2.0%
Charges for Current Services	-	3,945	-	-	16,935	15,713	-	0.0%
Distributed Interest	-	-	-	-	-	-	-	0.0%
Appropriation from Fund Balance	-	-	-	313,484	-	313,483	716,215	100.0%
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 2,356,023</b>	<b>\$ 2,370,104</b>	<b>\$ 2,683,588</b>	<b>\$ 2,396,086</b>	<b>\$ 2,699,300</b>	<b>\$ 3,133,611</b>	<b>32.2%</b>
<b>Appropriations</b>								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Operating	-	373,196	27,256	1,171,240	719,097	1,171,240	1,474,618	5310.3%
Capital and Other	-	-	830,500	-	-	-	74,000	-91.1%
Transfers to Other Funds	-	996,654	1,053,484	1,053,484	1,053,484	1,053,484	1,584,993	50.5%
Transfer to Fund Balance	-	986,173	458,864	458,864	-	474,576	-	-100.0%
<b>Total Appropriations</b>	<b>\$ -</b>	<b>\$ 2,356,023</b>	<b>\$ 2,370,104</b>	<b>\$ 2,683,588</b>	<b>\$ 1,772,581</b>	<b>\$ 2,699,300</b>	<b>\$ 3,133,611</b>	<b>32.2%</b>
<b>Departmental Appropriations</b>								
Community Development	\$ -	\$ 1,346,379	\$ 1,883,984	\$ 2,197,468	\$ 1,747,742	\$ 2,197,468	\$ 3,105,811	64.9%
Nondepartmental Appropriations*	-	1,009,644	486,120	486,120	24,839	501,832	27,800	-94.3%
<b>Total Appropriations</b>	<b>\$ -</b>	<b>\$ 2,356,023</b>	<b>\$ 2,370,104</b>	<b>\$ 2,683,588</b>	<b>\$ 1,772,581</b>	<b>\$ 2,699,300</b>	<b>\$ 3,133,611</b>	<b>32.2%</b>

\*Includes tax contract fees with County and transfers to fund balance



# Dedicated Housing Fund

<b>Total Projected Revenue</b>	<b>\$ 3,133,611.00</b>
<b>Programs</b>	<b>FY15 Budget</b>
<b><u>Affordable Housing</u></b>	
Small Project Development (Formerly Inventory Completion-SWCD/NECD)	\$ 217,000.00
Gap Financing for LIHTC/ Affordable Rental Housing	\$ 903,818.00
<b>Total Affordable Housing</b>	<b>\$ 1,120,818.00</b>
<b><u>Financial Empowerment/Home Retention</u></b>	
Elderly Disabled Home Repairs	\$ 126,000.00
<b>Total Financial Empowerment/Home Retention</b>	<b>\$ 126,000.00</b>
<b><u>Homelessness Services</u></b>	
Rapid Rehousing	\$ 200,000.00
Continuum of Care Admin	\$ 74,000.00
<b>Total Homelessness Services</b>	<b>\$ 274,000.00</b>
<b><u>Neighborhood Revitalization-Southside West</u></b>	
Southside West Site Prep/Infrastructure	\$ 375,000.00
Southside West Rehab/Replacement Housing	\$ 246,516.00
Southside Homebuyer Assistance	\$ 963,477.00
<b>Total Neighborhood Revitalization-Southside West</b>	<b>\$ 1,584,993.00</b>
<b>County Collection Fee</b>	<b>\$ 27,800.00</b>
<b>County Collection Fee</b>	<b>\$ 27,800.00</b>
<b>Ending Fund Balance (Projected)</b>	<b>\$ 511,228.29</b>
<b>Fund Balance (Projected)</b>	<b>\$ 511,228.29</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,133,611.00</b>
<b>Note</b>	
Per Comprehensive Housing Strategy, FY 16 allocates \$500,000 from Dedicated Funding Source and any <b>Ending Fund Balance</b> from FY15 for Special Needs Housing	



# Issue of Poverty

The Department of Community Development:

- Provides funds for meals served by **Urban Ministries** in its Community Kitchen, which is open to anyone that is hungry.
- Provides funds to prevent very low income renters from becoming homeless through direct assistance and case management.
- Provides funds to re-house very low income renters that have become homeless through direct assistance and case management.



## Issue of Poverty (cont.)

- Provides operating support for transitional housing programs serving homeless persons.
- Provides funds for case management in working with homeless populations.
- Coordinates the annual “Project Homelessness Connect” to link homeless persons with service providers.
- Coordinates the annual Point in Time Count of homeless persons in Durham.



## Issue of Poverty (cont.)

- Provides financing for the development of permanent housing with supportive services for very low income formerly homeless persons and others with disabilities.
- Provides repairs to homes occupied by elderly and disabled homeowners needed to address threats to health and safety or to provide for handicap modifications.





## Issue of Poverty (cont.)

- Provides funding for the development or preservation of affordable rental units, which in some instances are targeted to households with incomes as low as 30% of the area median.
- Provides construction cost write-downs and homebuyer assistance to **Habitat for Humanity of Durham** including targeted units in NECD.



# Budget Highlights

## FY15 Approved New Initiatives

- Five Year Consolidated Plan Consultant
- Southside Community Outreach Coordinator



# **Office of Economic & Workforce Development**

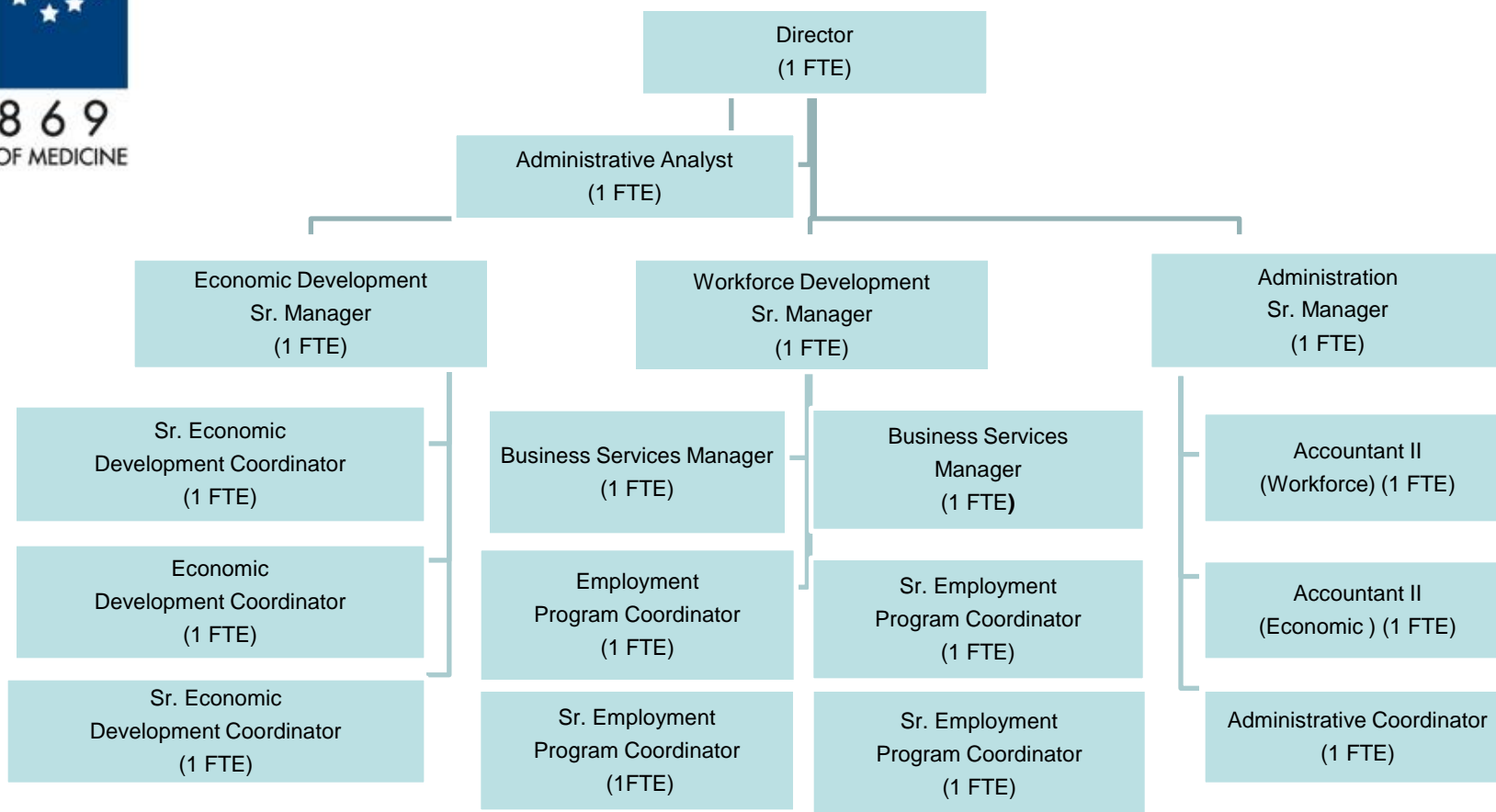
## **Workforce Development Division**

Proposed Budget  
FY 2014-15



# Organizational Chart

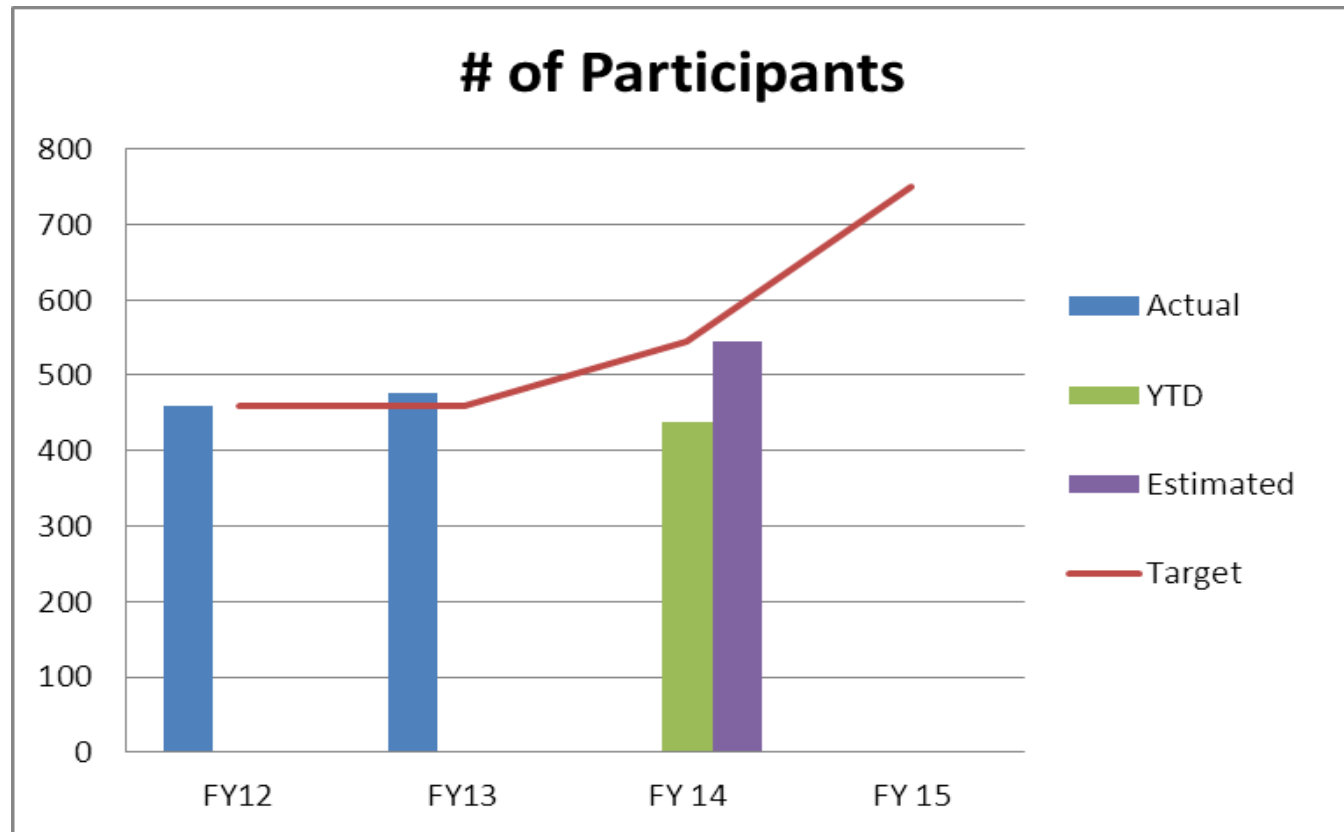
(FTEs 17 **FTEs 17**)



# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

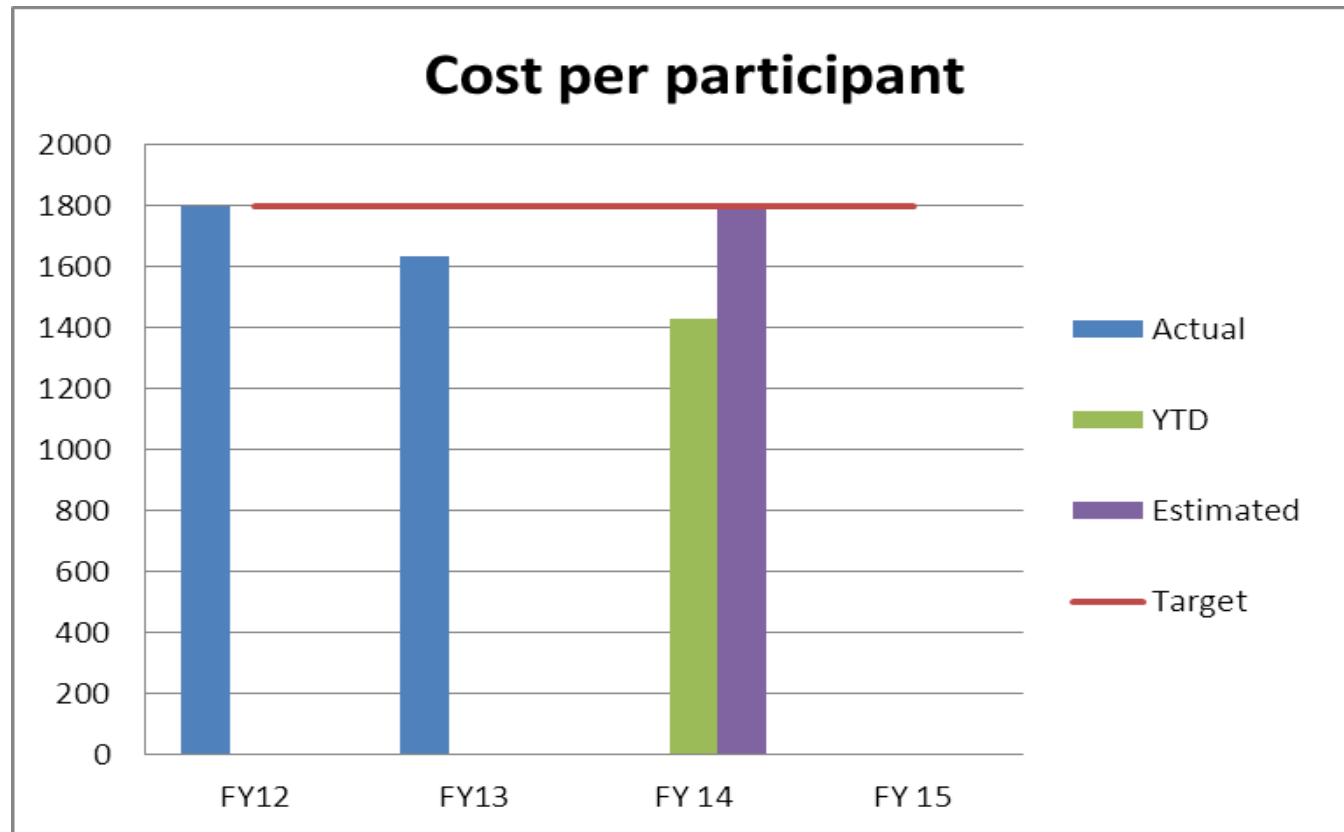
**Implement grant funded programs for eligible adults and dislocated workers**



# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

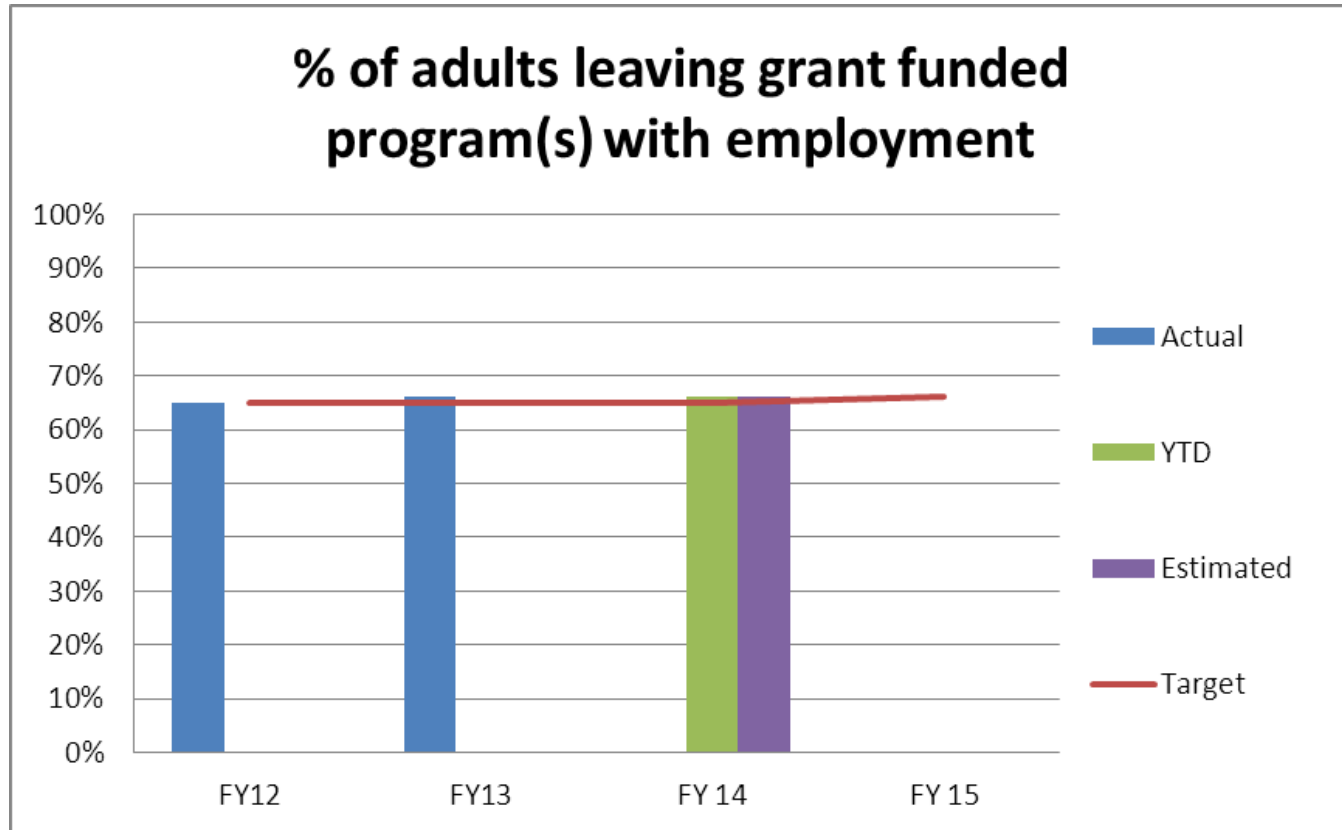
**Implement grant funded programs for eligible adults and dislocated workers**



# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

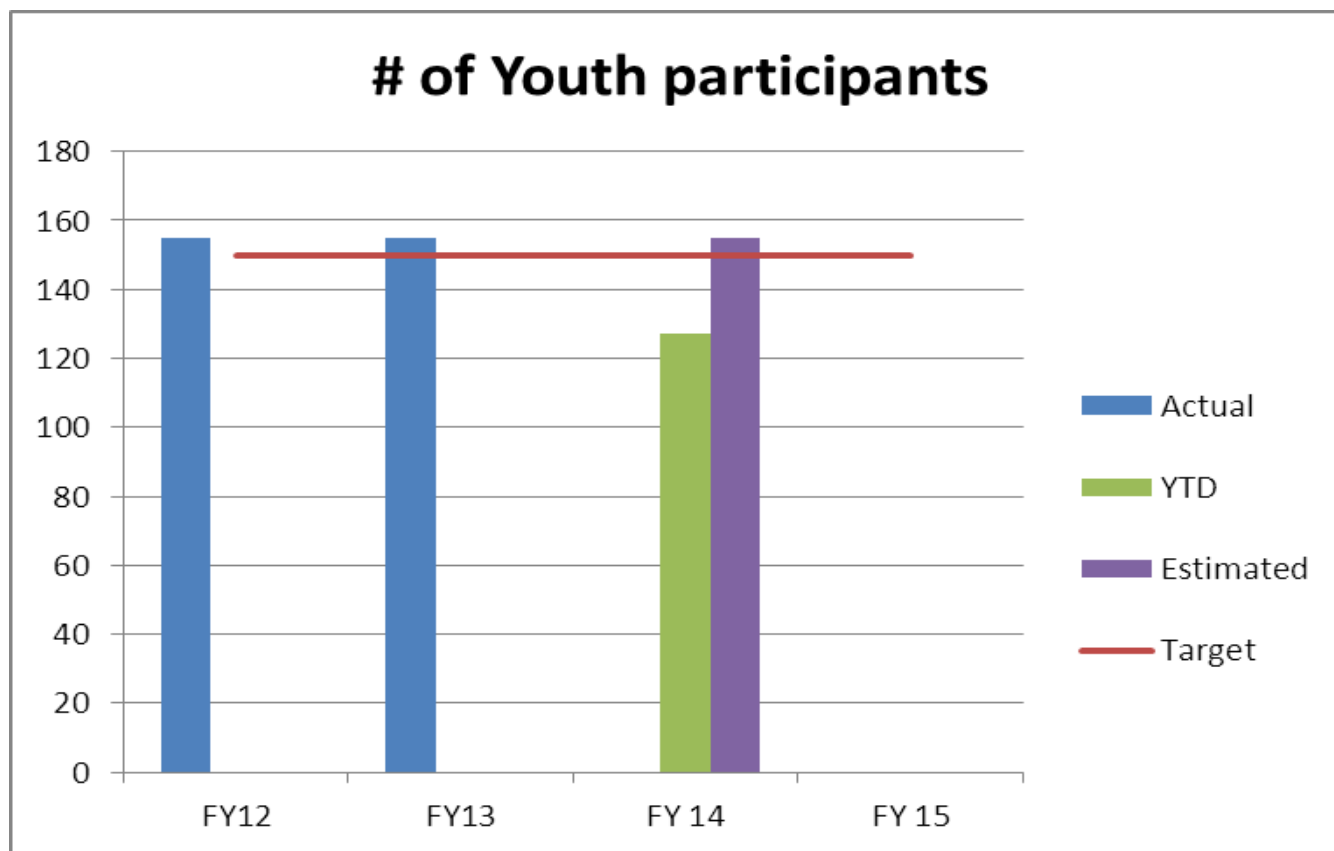
**Implement grant funded programs for eligible adults and dislocated workers**



# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

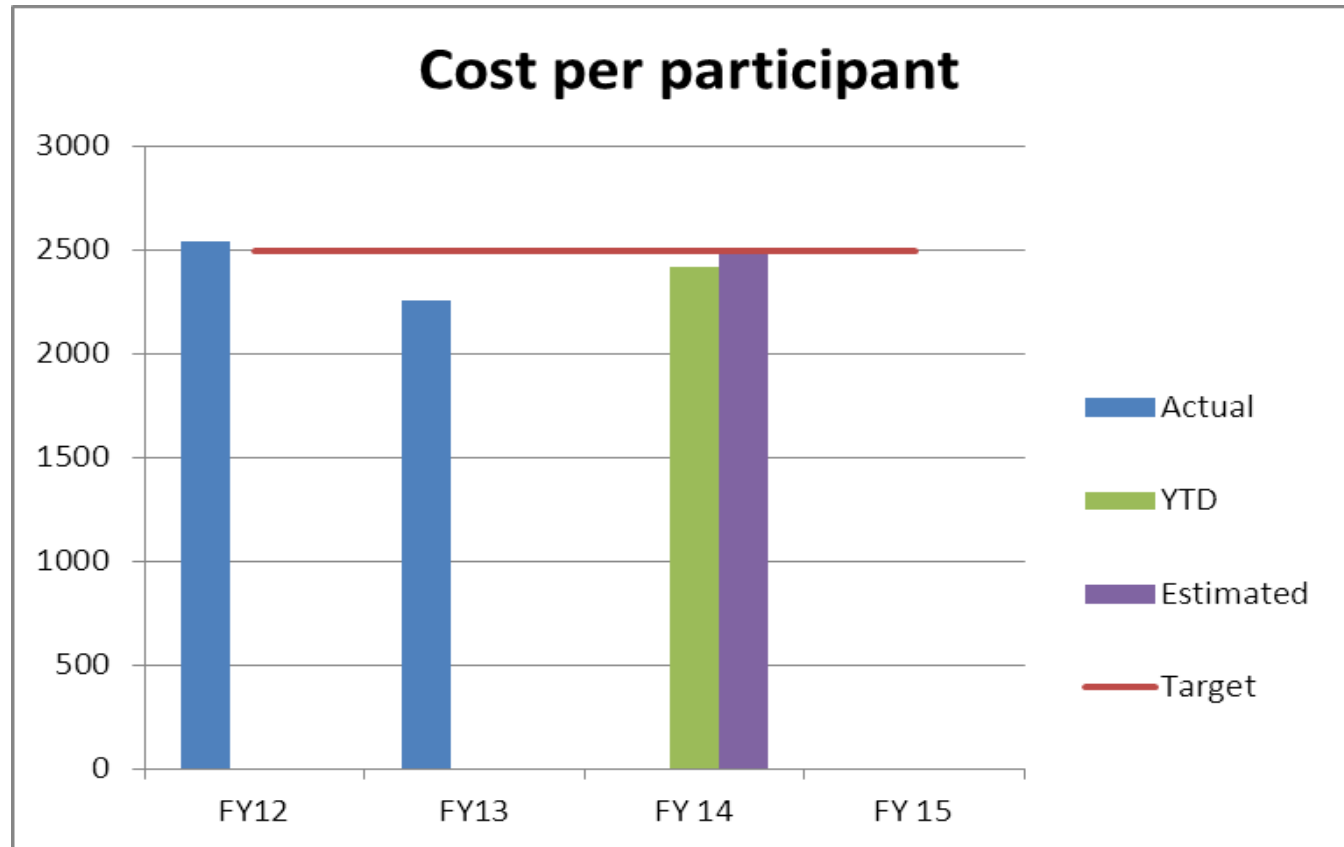
**Implement grant funded programs for low income Youth**





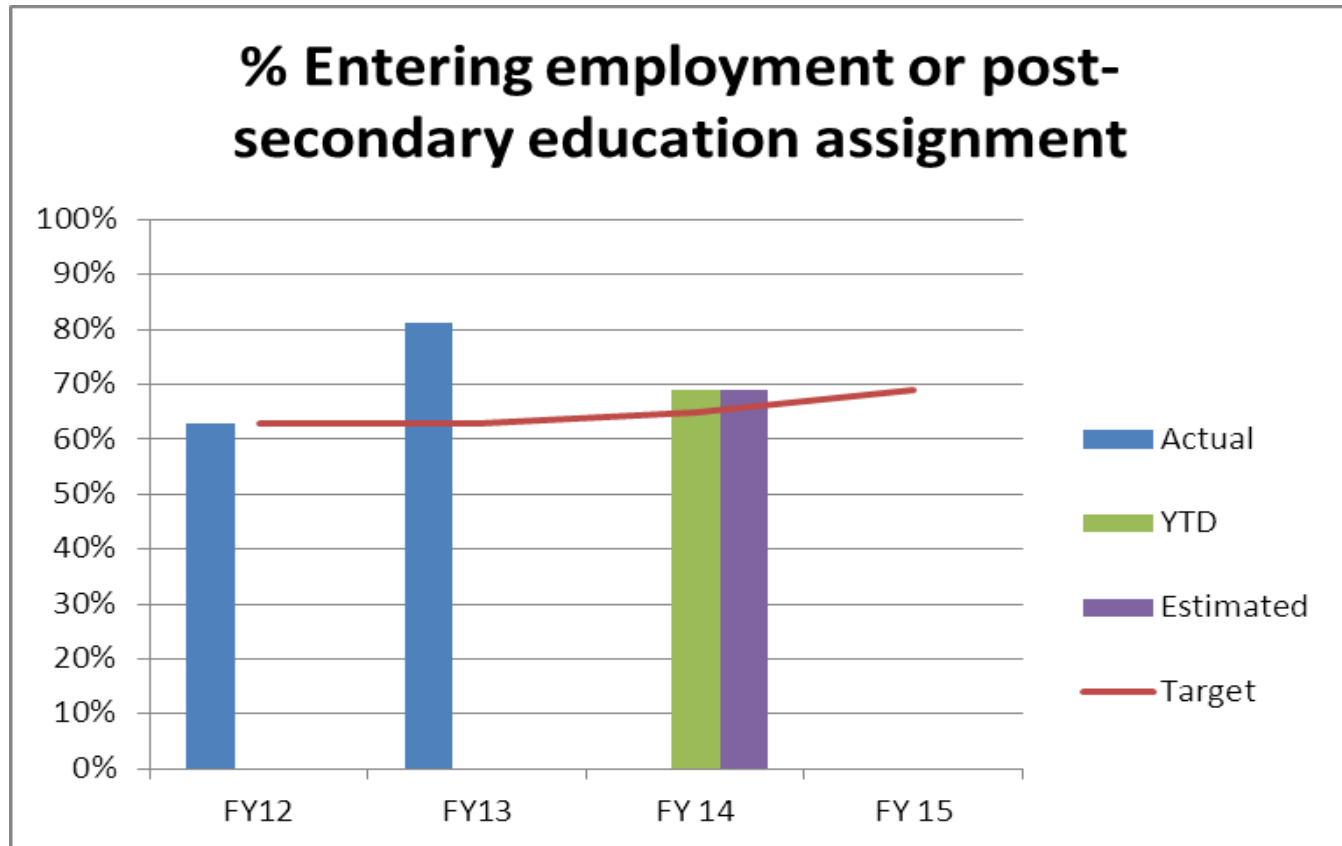
# FY15 Performance Measures July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

## Implement Grant Funded Programs for Low Income Youth



# FY15 Performance Measures July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

## Implement Grant Funded Programs for Low Income Youth





# Resource Allocation Table

## Grant Allocations

Grant	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Appropriations</b>								
Personal Services	\$ 556,414	\$ 767,000	\$ 535,135	\$ 641,236	\$ 461,564	\$ 641,236	\$ 558,691	4.4%
Operating	1,533,419	1,659,400	1,492,334	1,952,089	841,808	1,952,089	1,676,073	12.3%
Capital and Other	-	-	-	-	-	-	-	0.0%
<b>Total Appropriations</b>	<b>\$ 2,089,833</b>	<b>\$ 2,426,400</b>	<b>\$ 2,027,469</b>	<b>\$ 2,593,325</b>	<b>\$ 1,303,372</b>	<b>\$ 2,593,325</b>	<b>\$ 2,234,764</b>	<b>10.2%</b>
Full Time Equivalents	9.5	7	7	7	7	7	7	-
Part Time	-	1	1	1	1	1	1	-
<b>Revenues</b>								
EPA Brownfields	\$ 197,000	\$ 199,998	\$ 199,998	\$ 199,998	\$ 130,876	\$ 199,998	\$ 199,998	0.0%
Employment Training	1,891,753	2,166,402	1,685,326	2,247,682	452,327	2,247,682	2,034,766	20.7%
Cultural Master Plan	-	-	67,145	85,645	57,770	85,645	-	-100.0%
SAMHSA	1,080	60,000	75,000	60,000	60,000	60,000	-	-100.0%
<b>Total Revenue</b>	<b>\$ 2,089,833</b>	<b>\$ 2,426,400</b>	<b>\$ 2,027,469</b>	<b>\$ 2,593,325</b>	<b>\$ 700,973</b>	<b>\$ 2,593,325</b>	<b>\$ 2,234,764</b>	<b>10.2%</b>



# Issue of Poverty

- Durham YouthWork Internship Program
- Former Offender Program
- Job Training Re-housing Project
- Communications and Outreach Plan
- Talent Engagement at Career Centers and Neighborhood-based services
- On the Job Training (OJT)
- Telecommunications, Energy and Truck Driving Job Training Program
- Environmental Workforce Development and Job Training Program



# Budget Highlights

- Conversion of WHOA program to enhance private sector engagement related to STEAM
- Loss of \$94K for Durham YouthWork Internship program
- Reclassifications of 3 grant-funded positions to ensure fair and appropriate compensation
- Stronger workforce development system leadership
- Stronger public relations effort to tell the story
- Resource development has produced more opportunities to educate, train and place Durham residents in high growth fields
  - EPA funding
  - Longfellow funding
  - NC Commerce Funding for Businesses
  - Department of Public Instruction Funding for African- American students in Career and Technical Education



# **Office of Economic & Workforce Development**

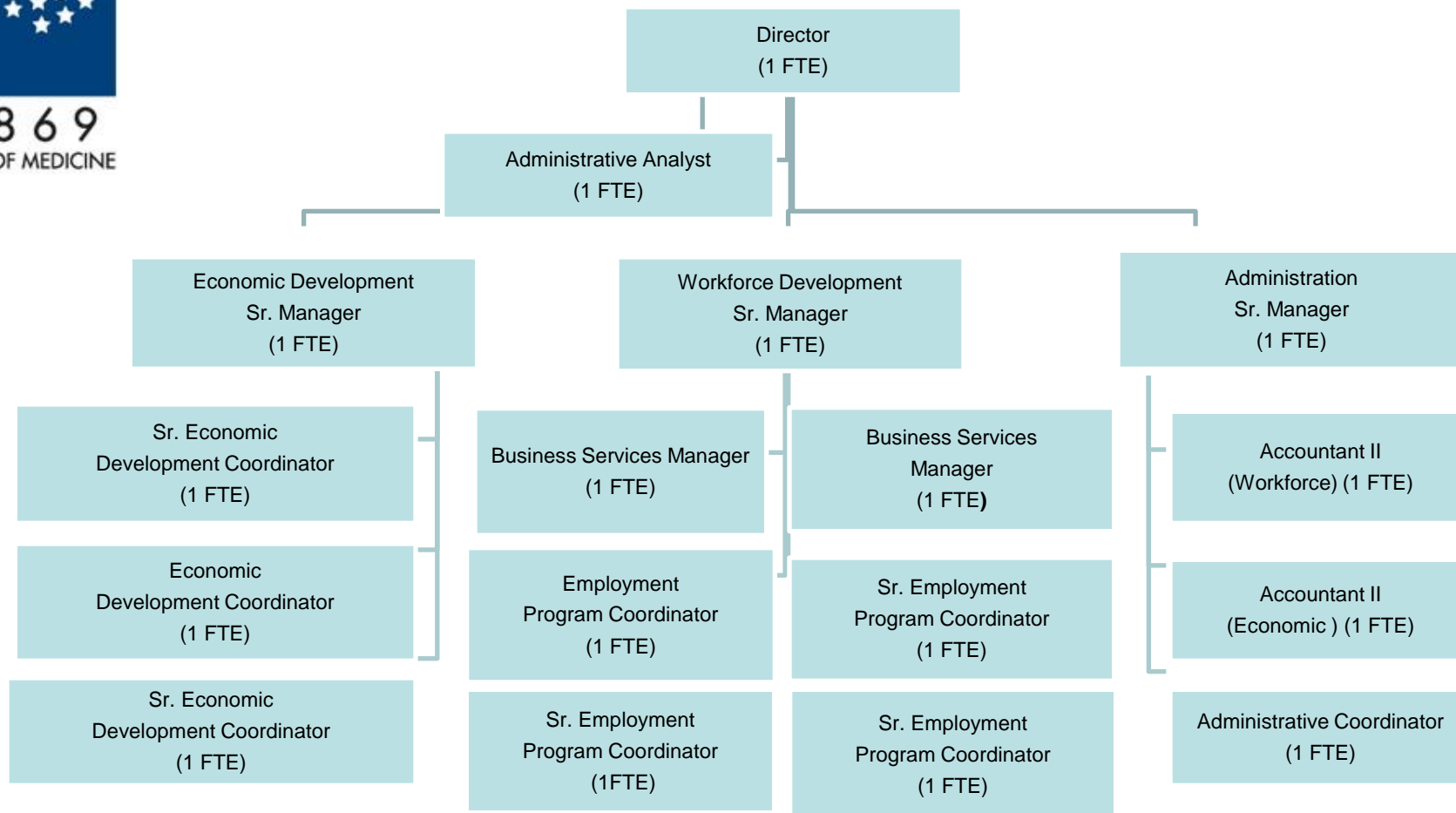
## **Economic Development Division**

Proposed Budget  
FY 2014-15



# Organizational Chart

## (FTEs 17 **FTEs 17**)

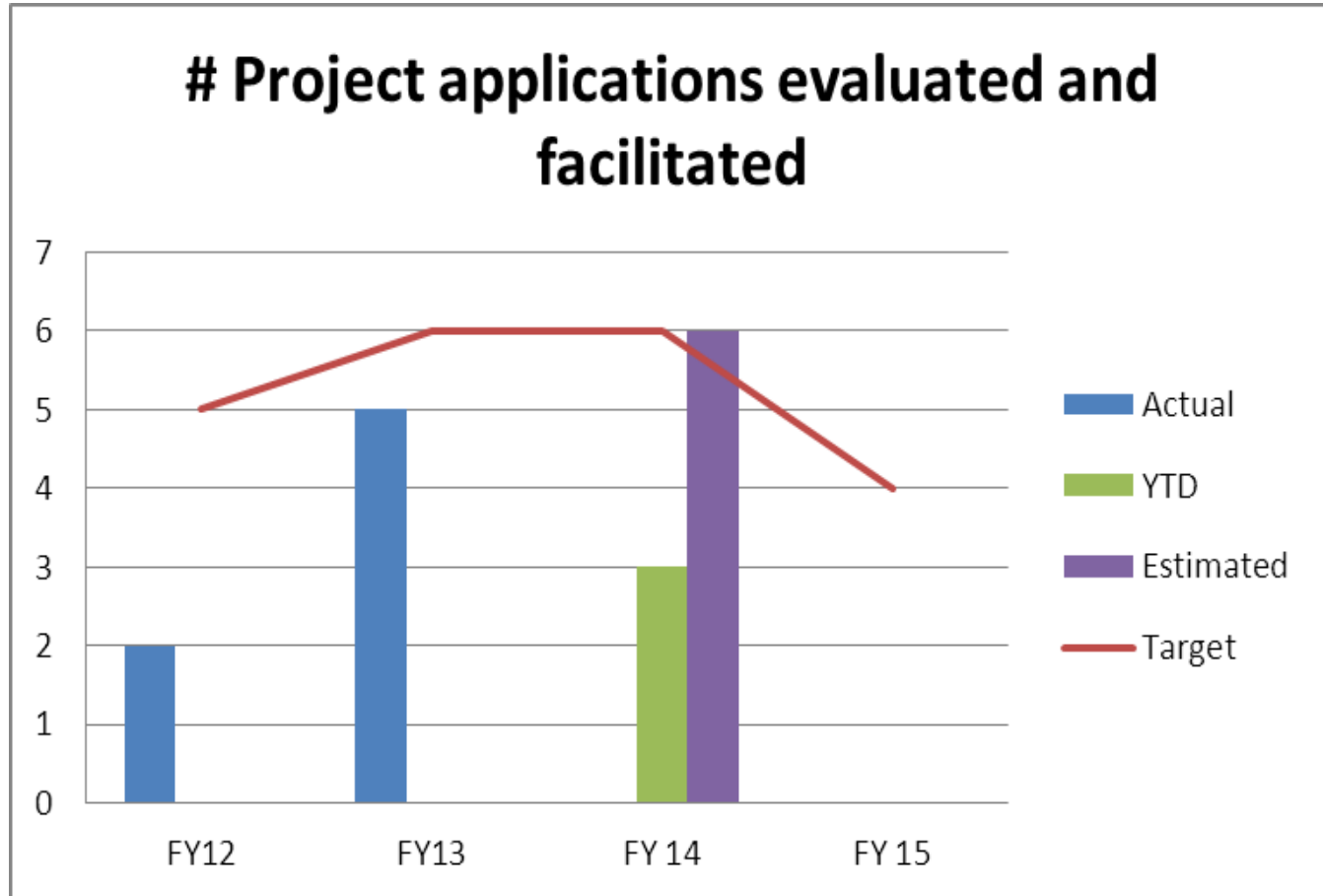




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Downtown Development and Redevelopment



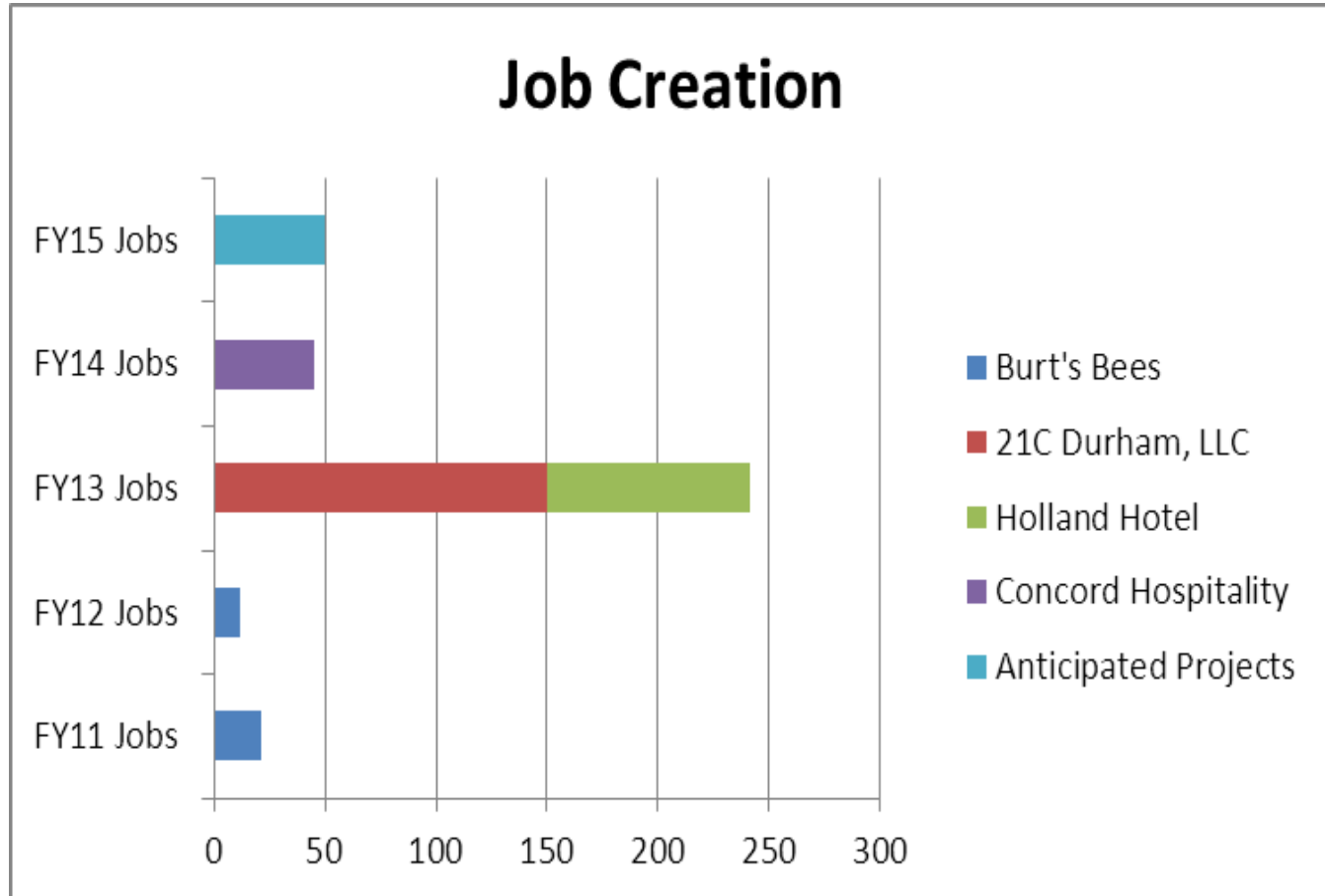




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Downtown Development and Redevelopment

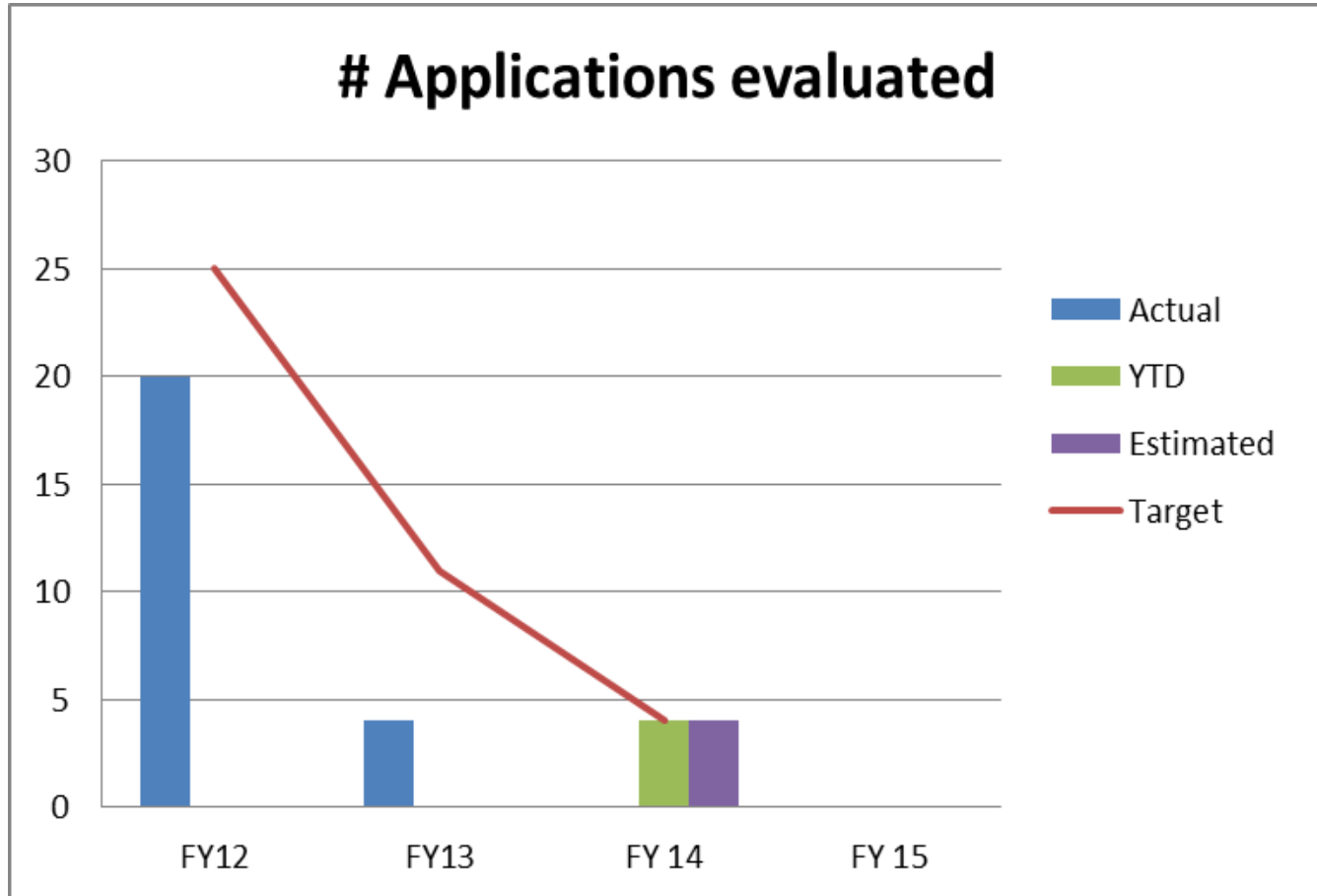




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Downtown Development and Redevelopment  
Building Improvement Grants and RPSGs

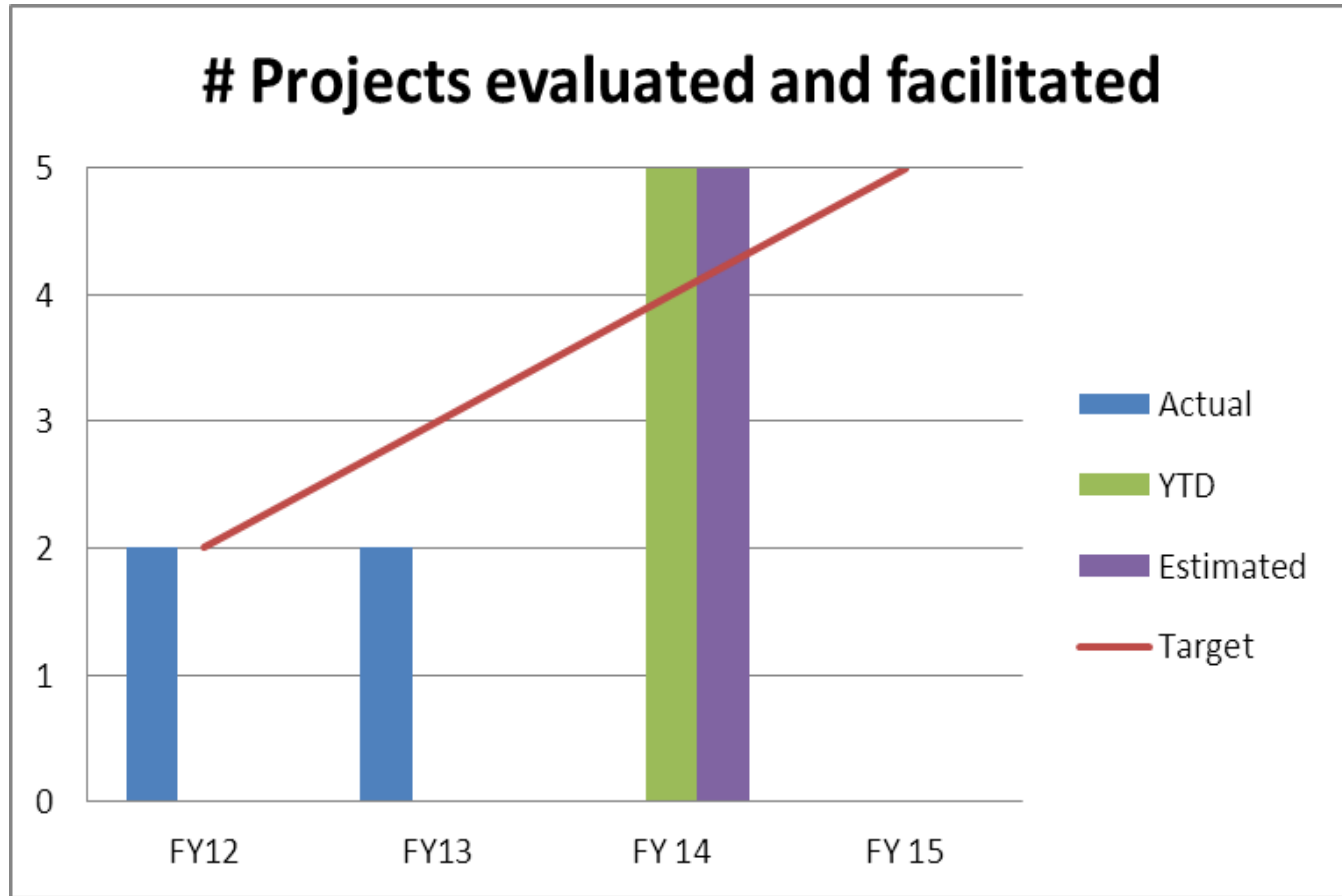




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Neighborhood Development and Redevelopment

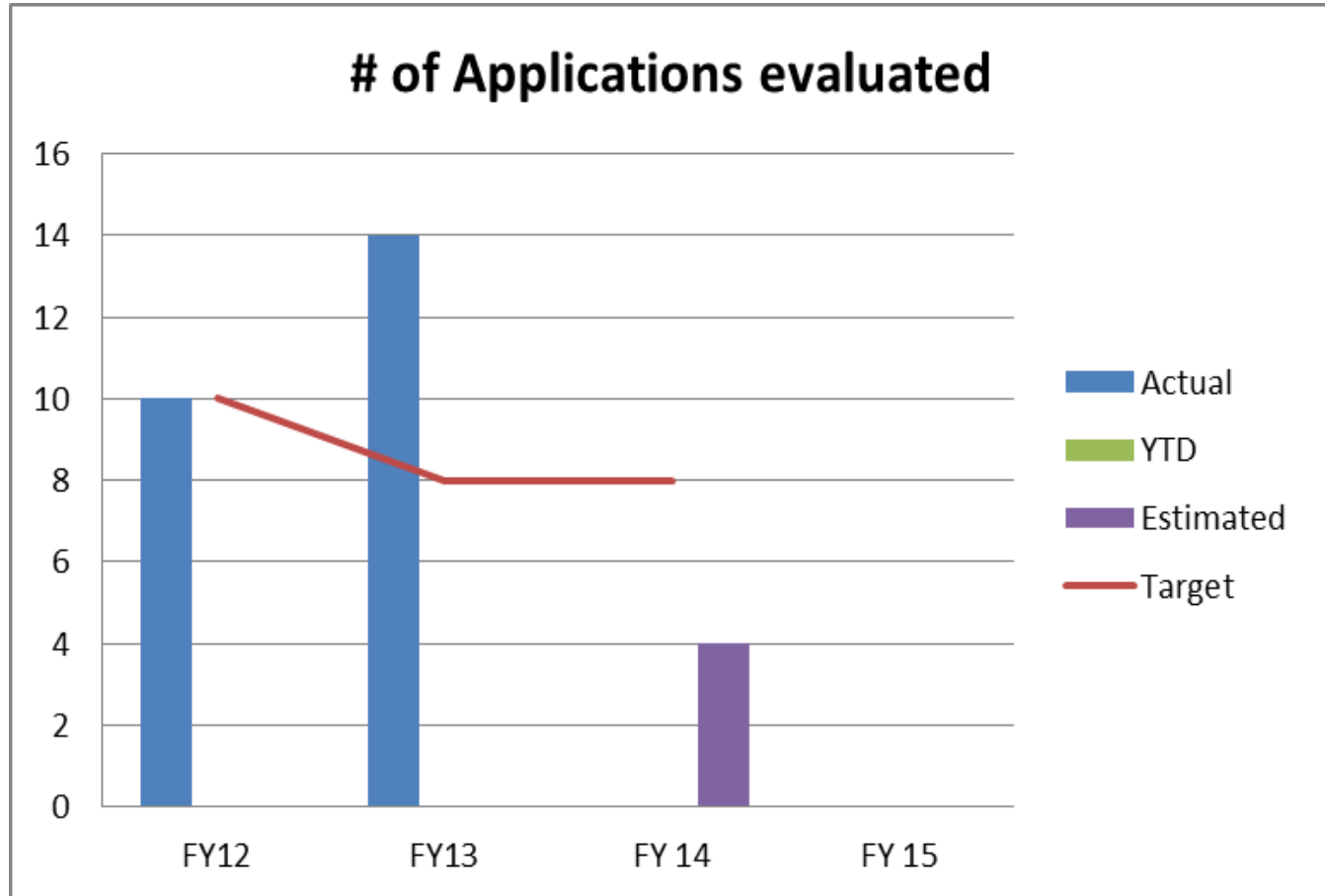




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Neighborhood Development and Redevelopment  
Building Improvement Grants and RPSGs

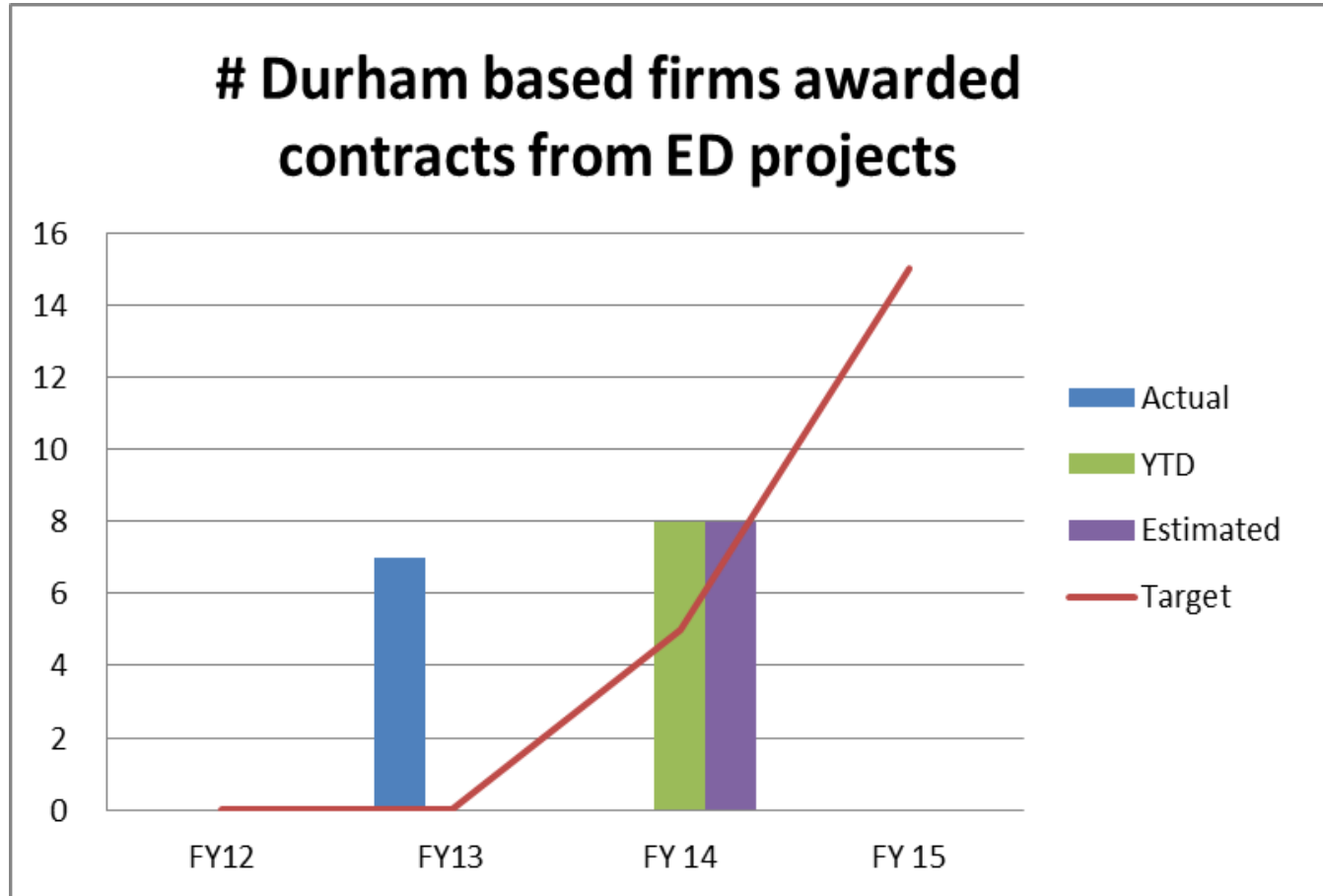




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Business Retention and Expansion





# Resource Allocation Table

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<i>Non-Grant Appropriations</i>								
Personal Services	\$ 873,238	\$ 958,229	\$ 1,075,524	\$ 1,082,164	\$ 836,939	\$ 1,085,093	\$ 1,004,556	-6.6%
Operating	410,831	590,261	631,785	1,364,875	590,751	1,364,479	734,448	16.2%
Capital and Other	-	-	-	-	-	-	-	0.0%
Total Appropriations	\$ 1,284,069	\$ 1,548,490	\$ 1,707,309	\$ 2,447,039	\$ 1,427,690	\$ 2,449,572	\$ 1,739,004	1.9%
Full Time Equivalents	6.5	10	10	10	10	10	10	-
Part Time	-	1	1	1	1	1	1	-
<i>Revenues</i>								
Discretionary	\$ 1,284,069	\$ 1,548,490	\$ 1,613,309	\$ 2,353,039	\$ 1,394,915	\$ 2,355,572	\$ 1,739,004	7.8%
Program	-	-	94,000	94,000	32,775	94,000	-	-100.0%
Total Revenue	\$ 1,284,069	\$ 1,548,490	\$ 1,707,309	\$ 2,447,039	\$ 1,427,690	\$ 2,449,572	\$ 1,739,004	1.9%



# Resource Allocation Table

## Former Downtown Fund

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Revenues</b>								
Interest and Rental Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Revenue	751,440	703,235	5,000	5,000	390	500	5,000	0.0%
General Fund	1,074,651	1,252,762	1,487,219	1,900,370	1,309,357	1,905,298	850,067	-42.8%
Appropriation from DNTN Reserve	345,627	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 2,171,718</b>	<b>\$ 1,955,997</b>	<b>\$ 1,492,219</b>	<b>\$ 1,905,370</b>	<b>\$ 1,309,747</b>	<b>\$ 1,905,798</b>	<b>\$ 855,067</b>	<b>-42.7%</b>
<b>Appropriations</b>								
Personnel	\$ 84,403	\$ 44,596	\$ 52,443	\$ 76,512	\$ 66,394	\$ 76,512	\$ 52,977	1.0%
Operating	1,987,315	1,810,401	1,439,776	1,828,858	1,243,353	1,829,286	802,090	-44.3%
Transfer to Other Funds	100,000	101,000	-	-	-	-	-	0.0%
<b>Total Appropriations</b>	<b>\$ 2,171,718</b>	<b>\$ 1,955,997</b>	<b>\$ 1,492,219</b>	<b>\$ 1,905,370</b>	<b>\$ 1,309,747</b>	<b>\$ 1,905,798</b>	<b>\$ 855,067</b>	<b>-42.7%</b>



# Business Improvement District

- BID Taxes Collected as of March 30, 2014: \$378,031
- Projected Collections for next year: \$428,503
  - Net \$4,985 County collection fee
  - Increase of approximately \$96,000 from FY14
- Funds allocated for Solid Waste Collection Program \$15,000
- Taxes withheld from programming for unforeseen items \$10,000
- Proposed BID Contract Amount for FY15: \$653,503  
(\$403,503 + \$250,000 General Fund Transfer)
  - Proposed contract increase of \$54,311 from FY14
  - Proposed additions to scope of work:
    - Downtown Master Plan update \$20,000
    - Streetscape Improvements \$14,000
    - Trash receptacle refurbish and replacement program \$10,000
    - Brick paver sidewalk soft repairs \$6,000





# Issue of Poverty

- Neighborhood Revitalization



# Budget Highlights

- Reclassifications of two (2) staff positions to ensure appropriate compensation
- Initiation and evaluation of real estate development projects throughout Durham (downtown, neighborhoods, suburban areas)
- Finalization and implementation of joint economic development strategic plan - creating more seamless approach with Durham County
- Strategic resource development
- Stronger public relations approach that tells the Durham story

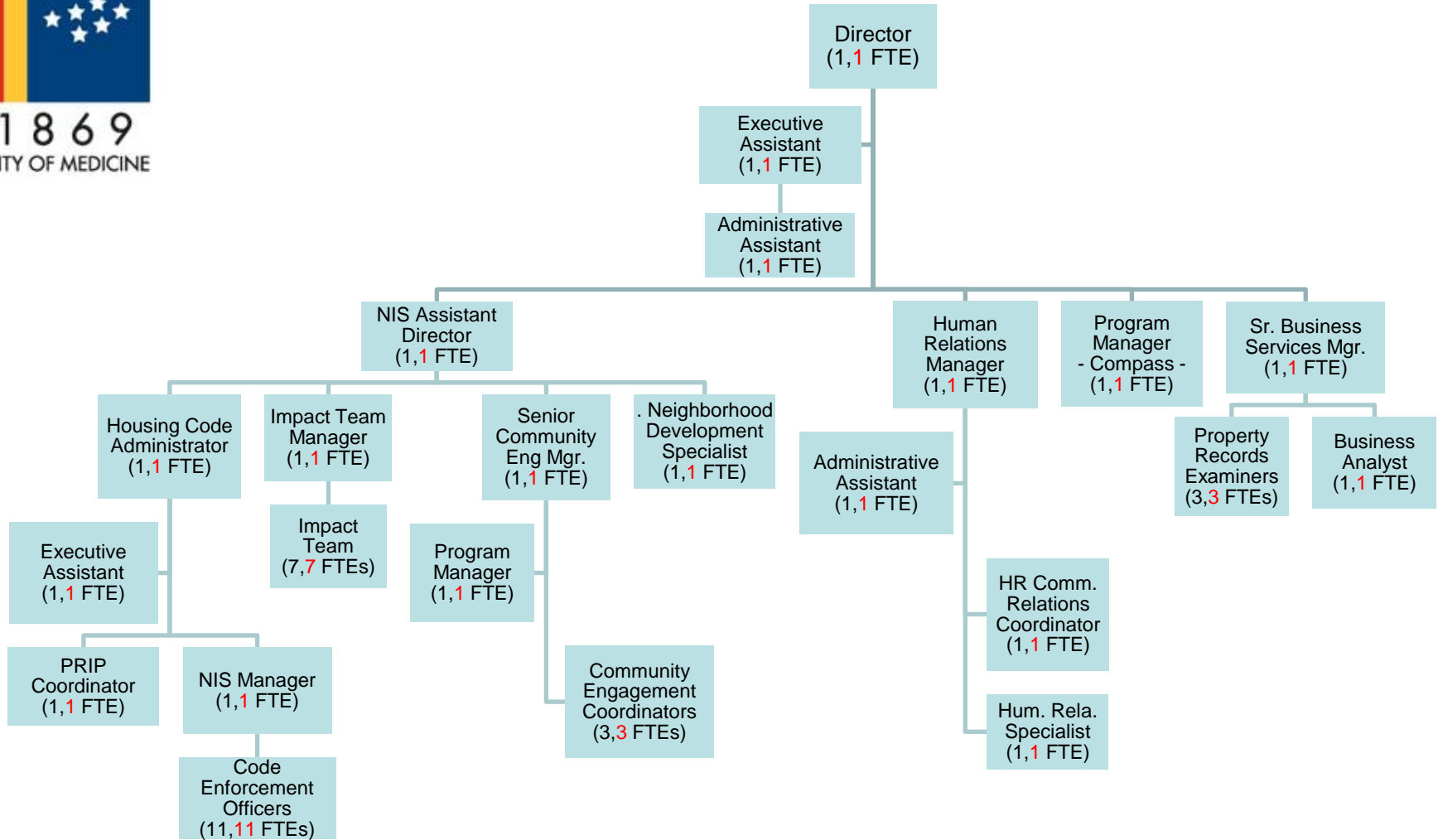


# Neighborhood Improvement Services

Proposed Budget  
FY 2014-15

# NIS Org Chart

(FY 2014 FTEs: 44; **2015 FTEs: 44**)

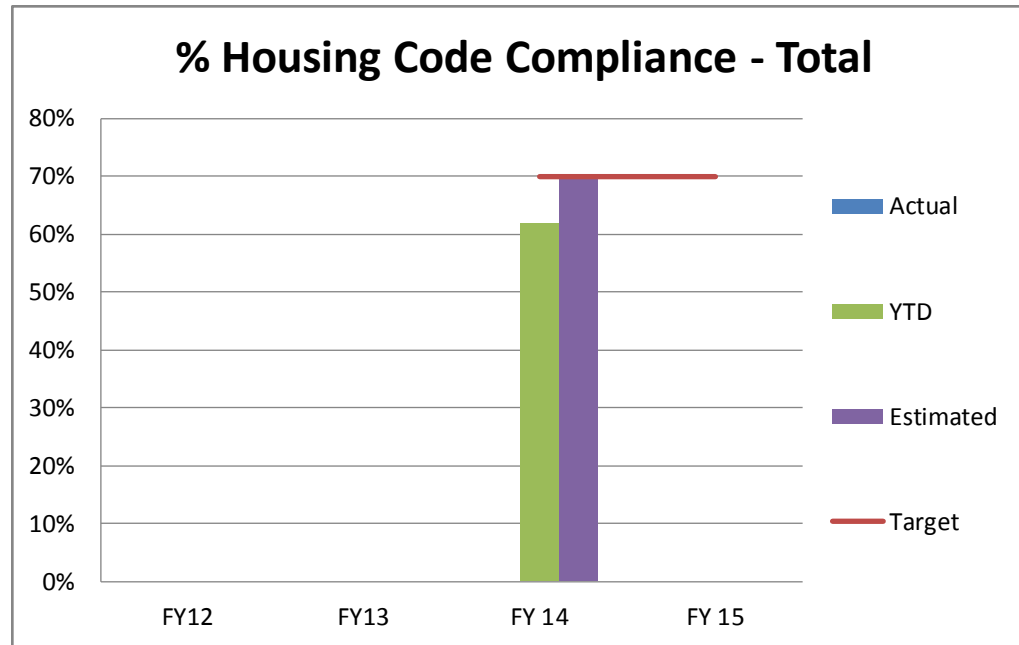




# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014

### Program: Code Enforcement



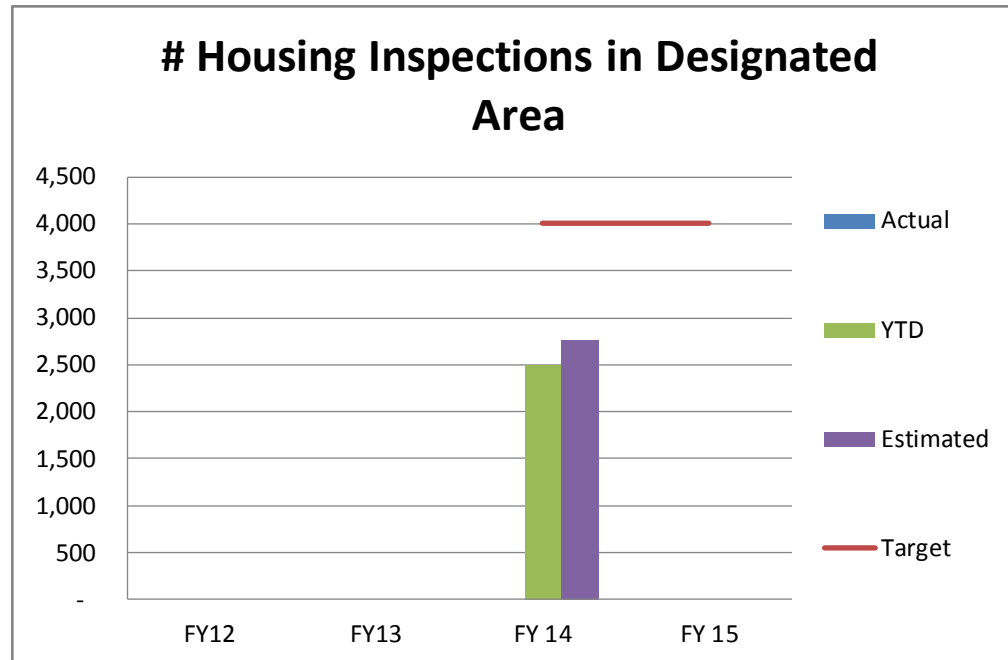
Revised Measure



# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014

Program: Code Enforcement



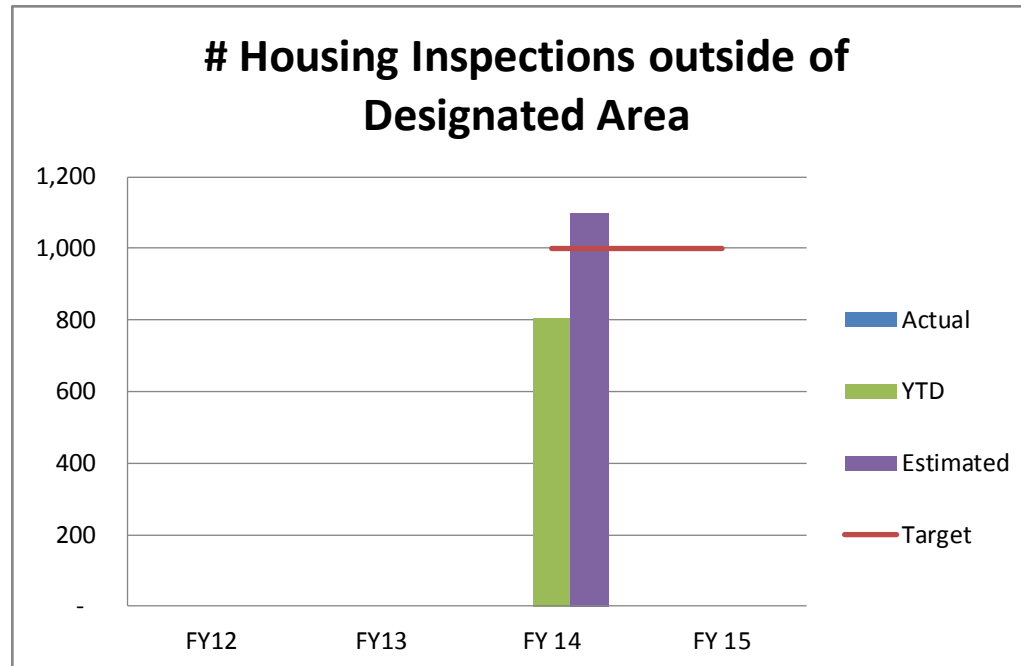
Revised Measure

# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014



### Program: Code Enforcement

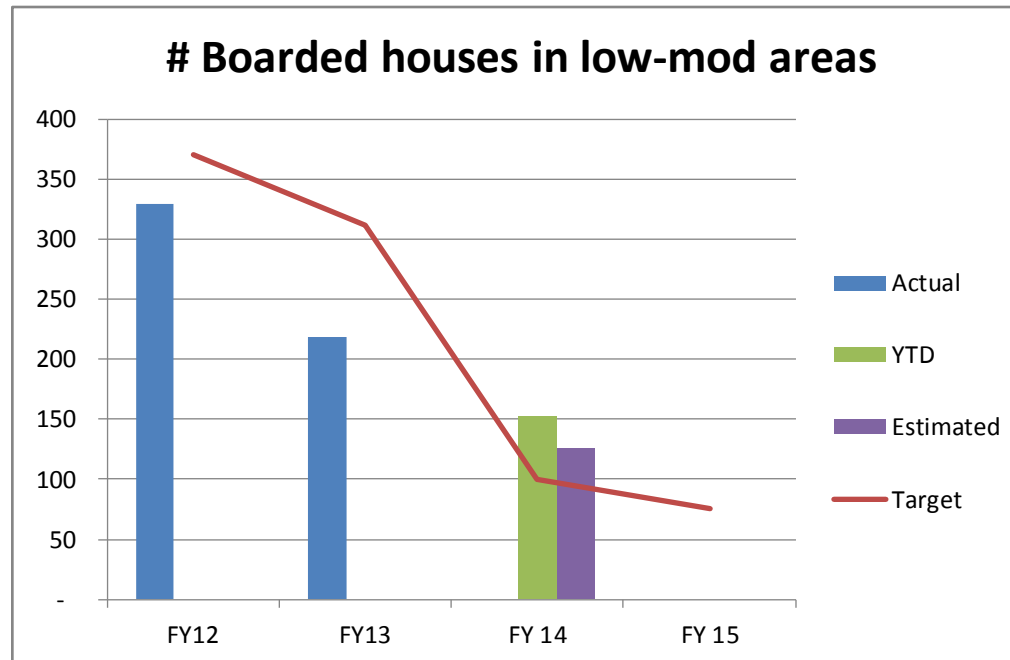


Revised Measure



# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

## Program: Code Enforcement

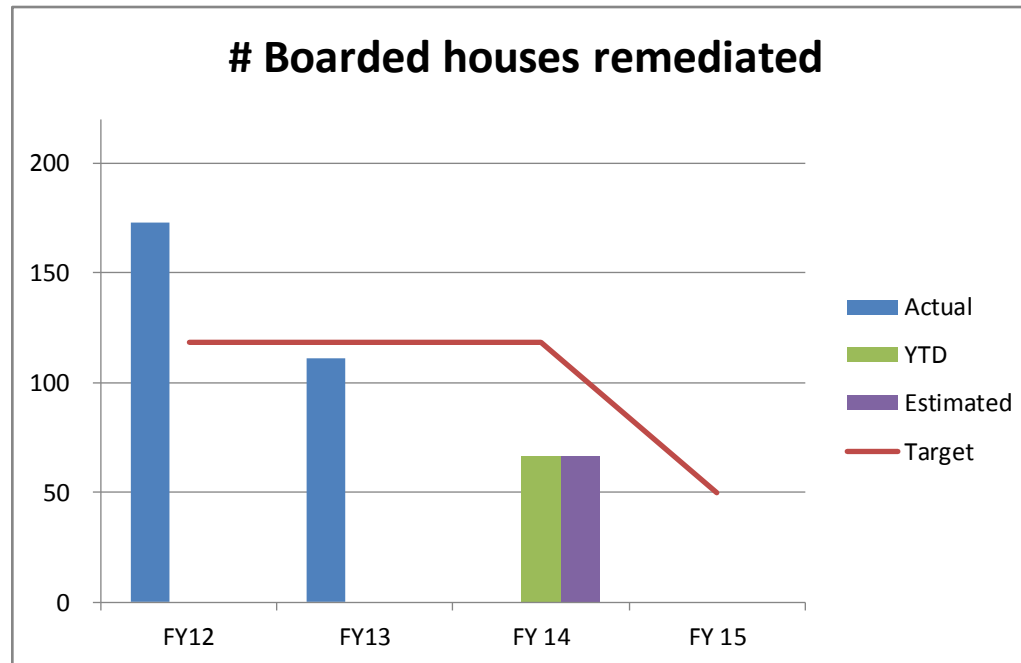






# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

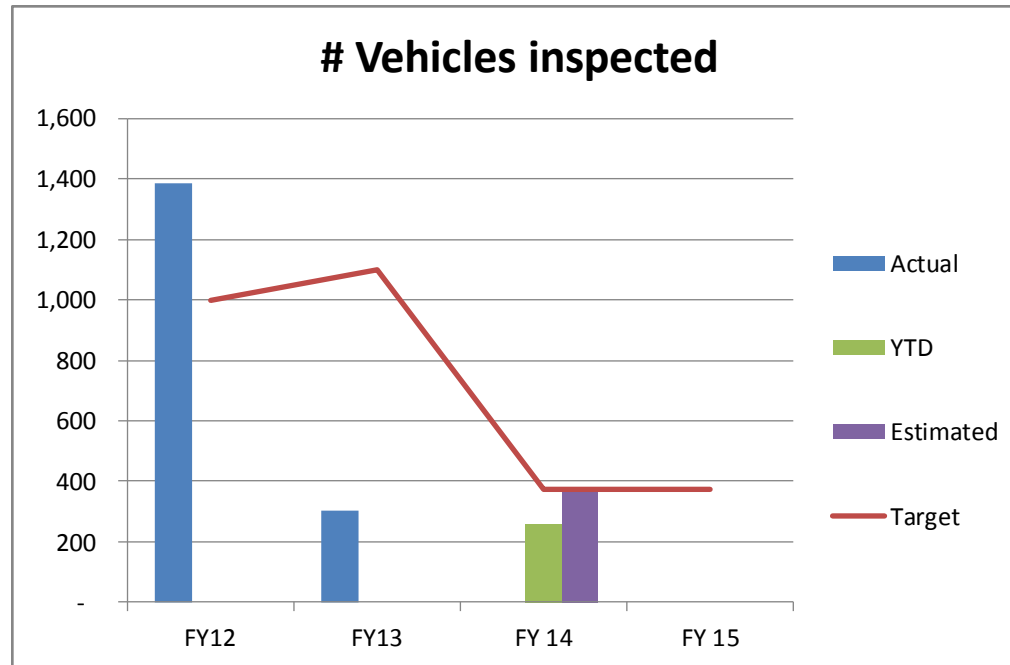
Program: Code Enforcement





# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

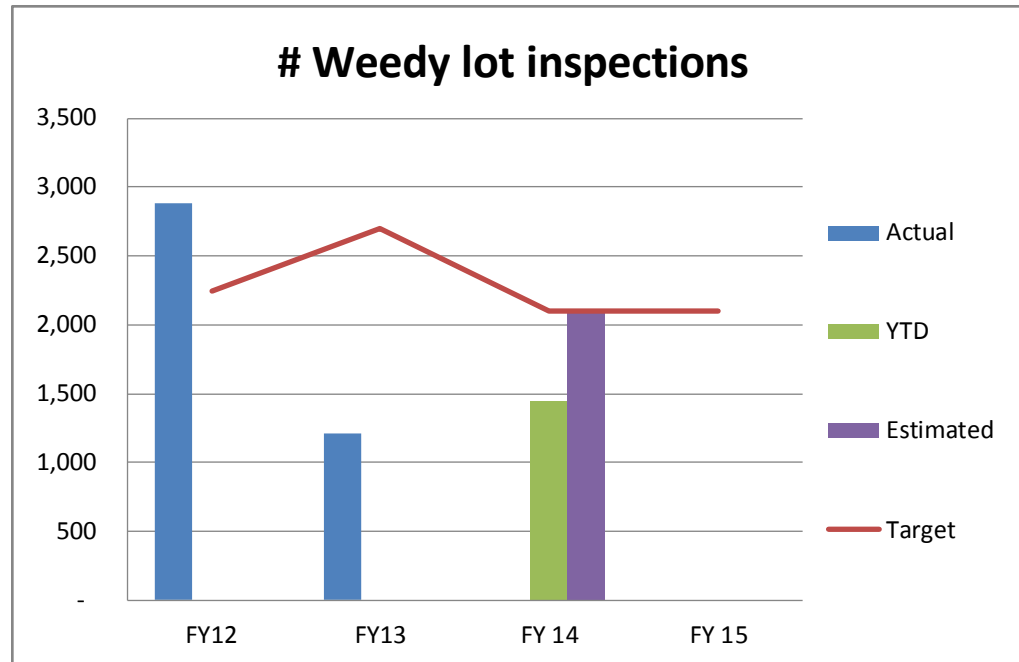
## Program: Code Enforcement



# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014



## Program: Code Enforcement

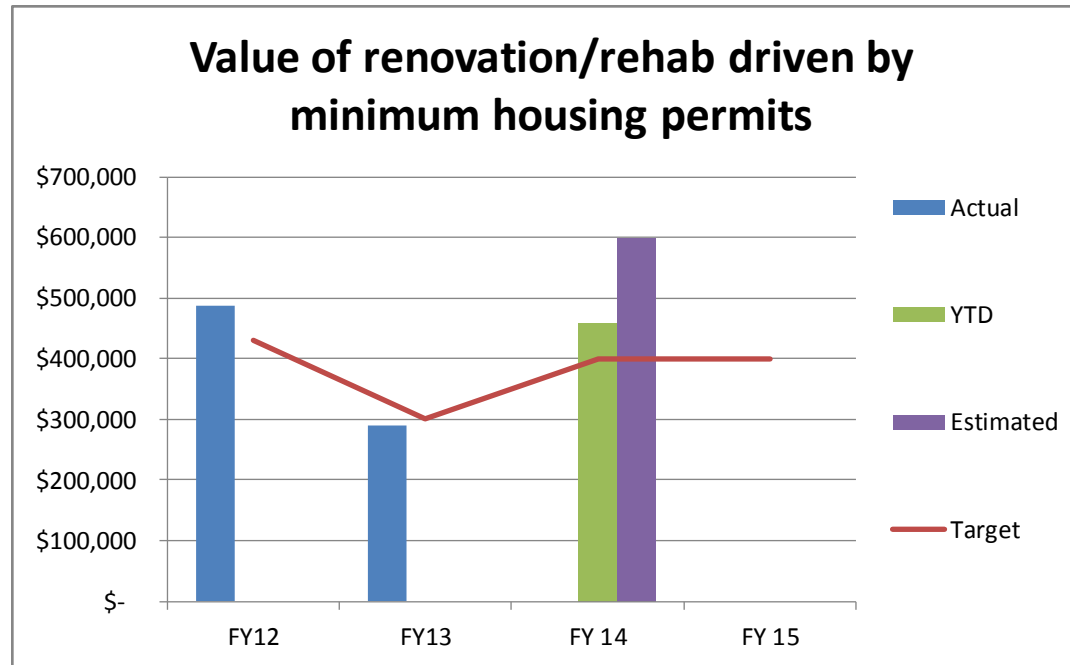




# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014

Program: Code Enforcement

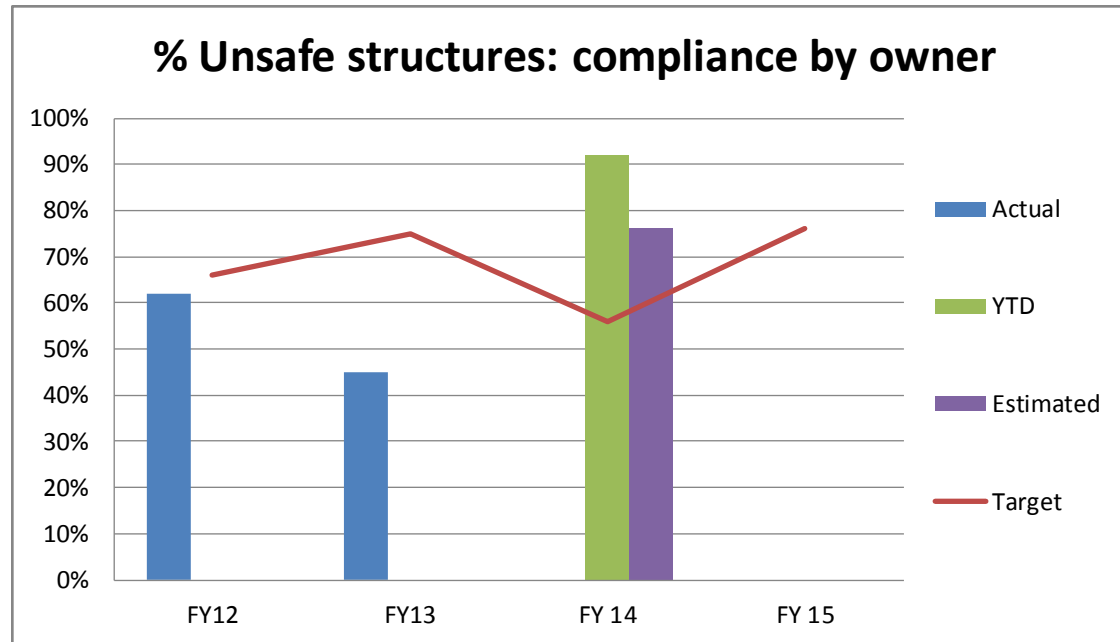




# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014

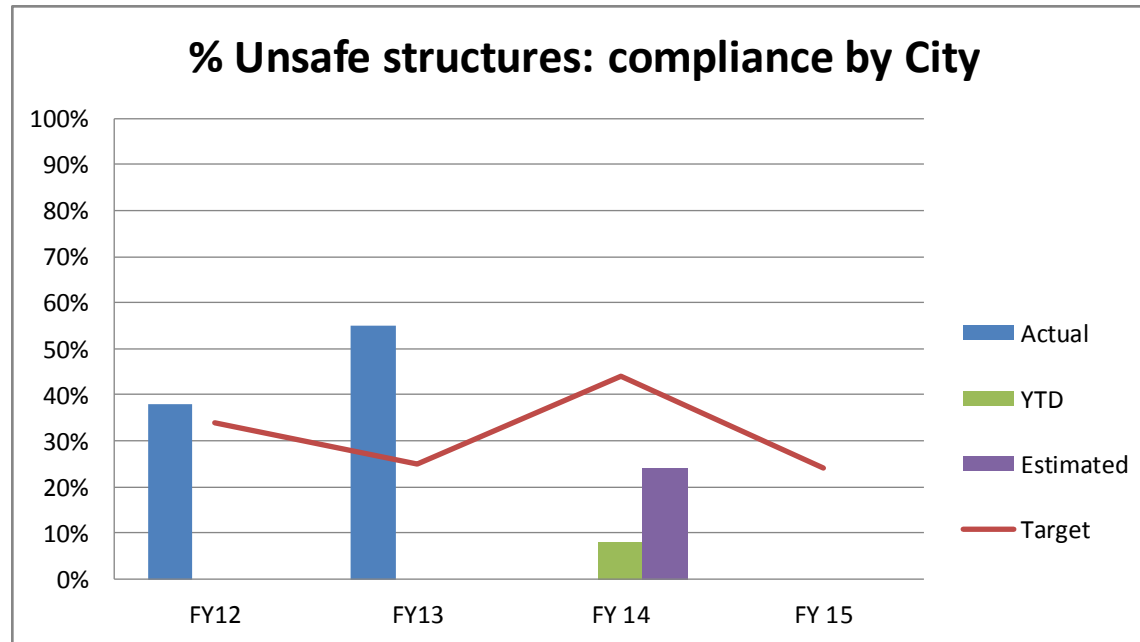
### Program: Contract Services





# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

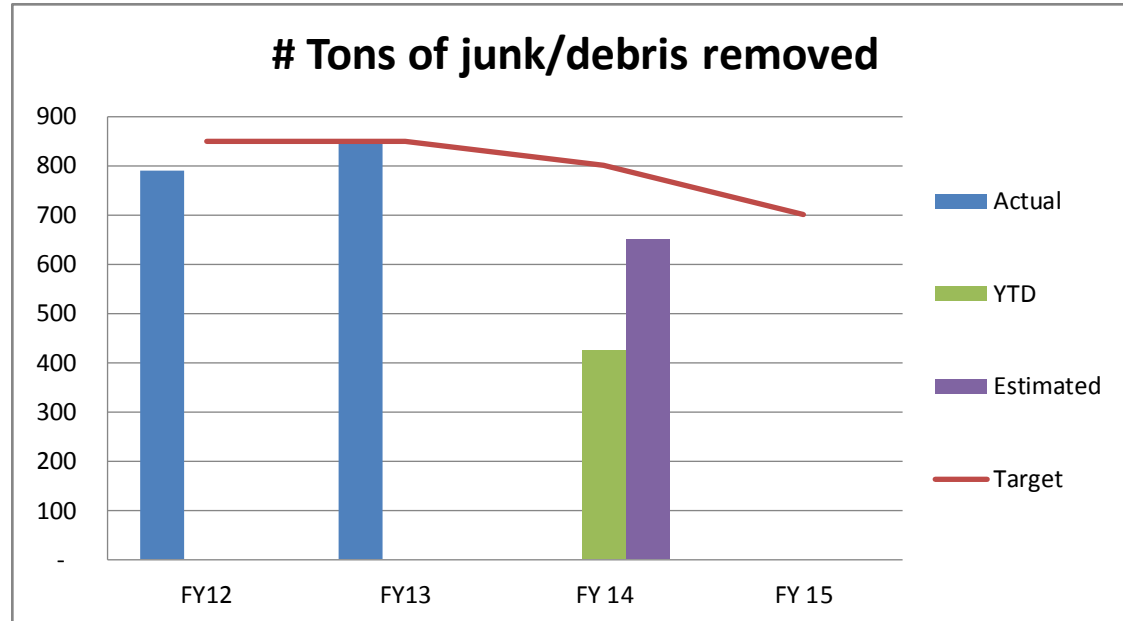
## Program: Contract Services





# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

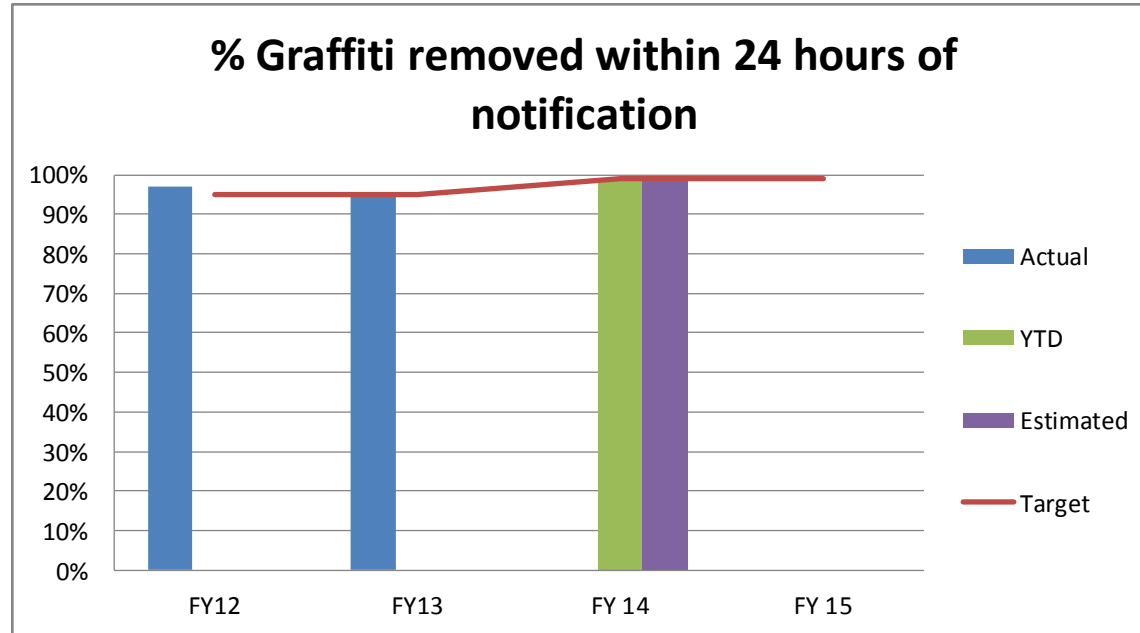
Program: Impact Team





# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

Program: Impact Team



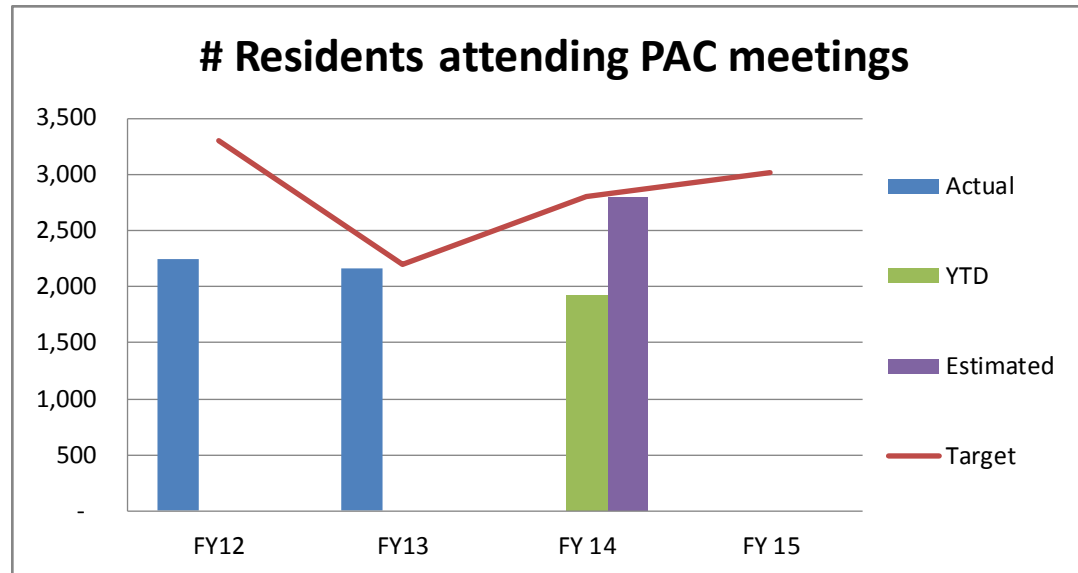




# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014

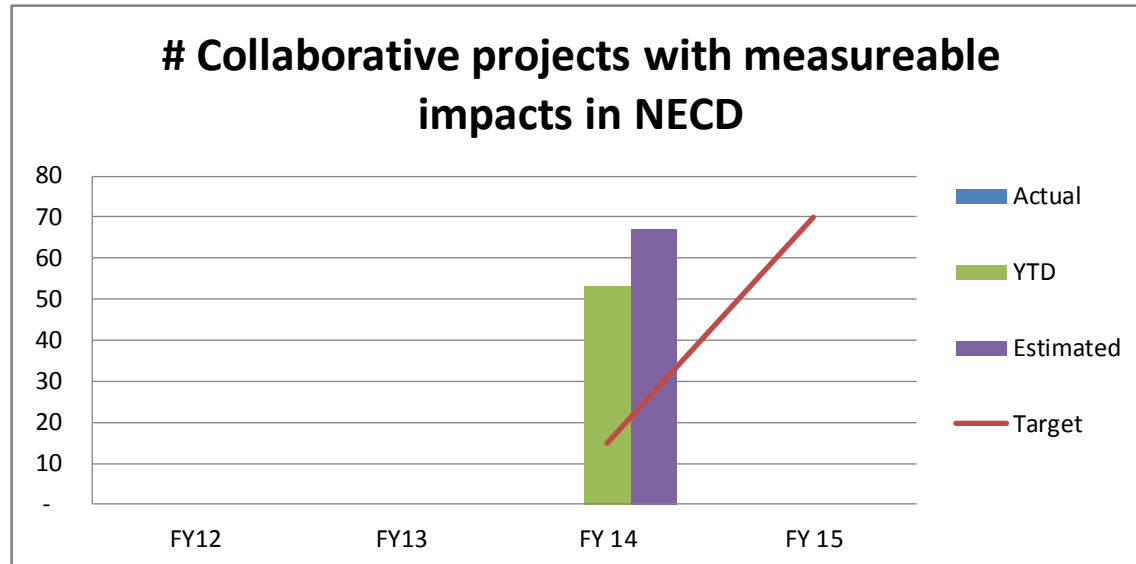
Program: Community Engagement





# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

Program: Community Engagement

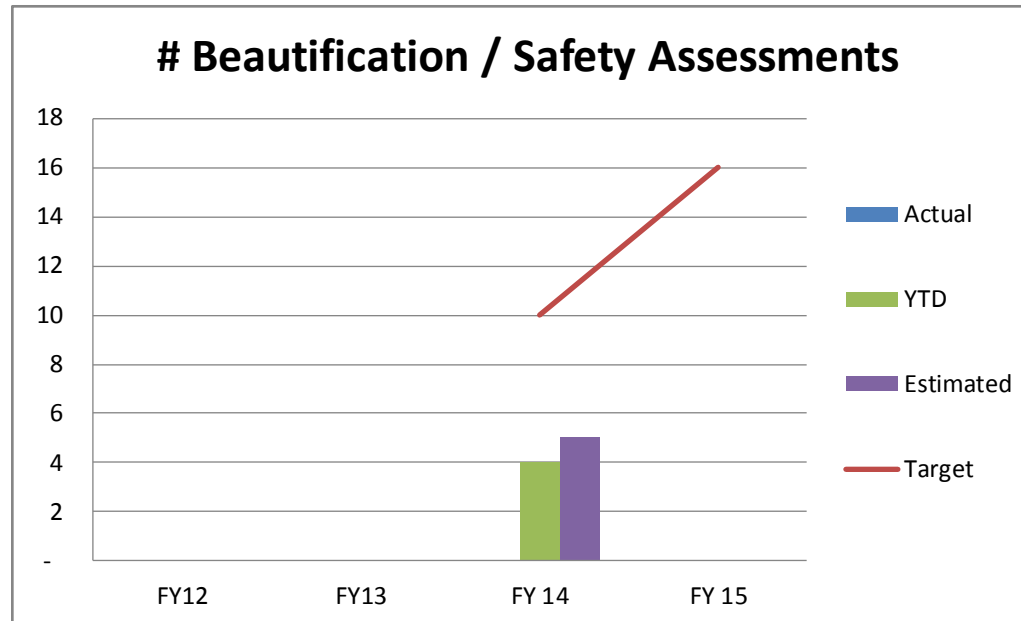


New Measure



# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

Program: Community Engagement

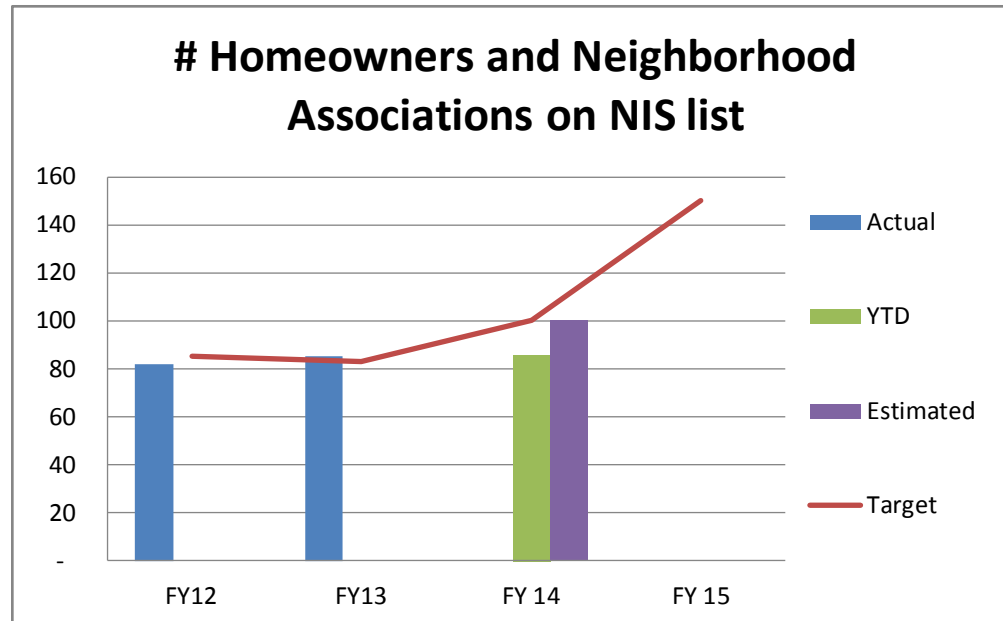


New Measure



# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

Program: Community Engagement

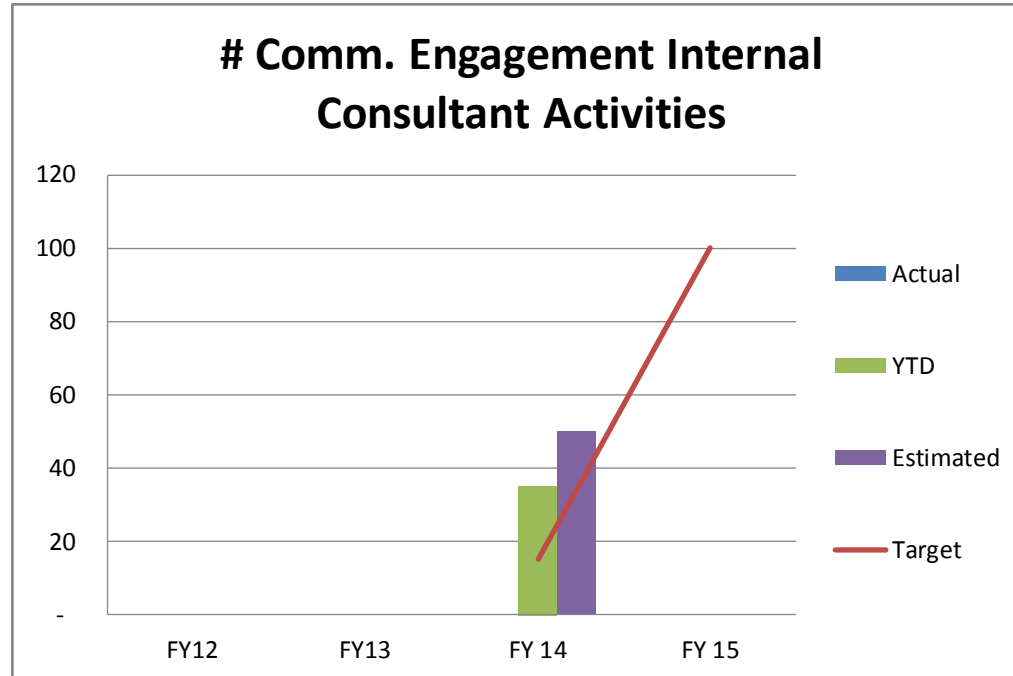




# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014

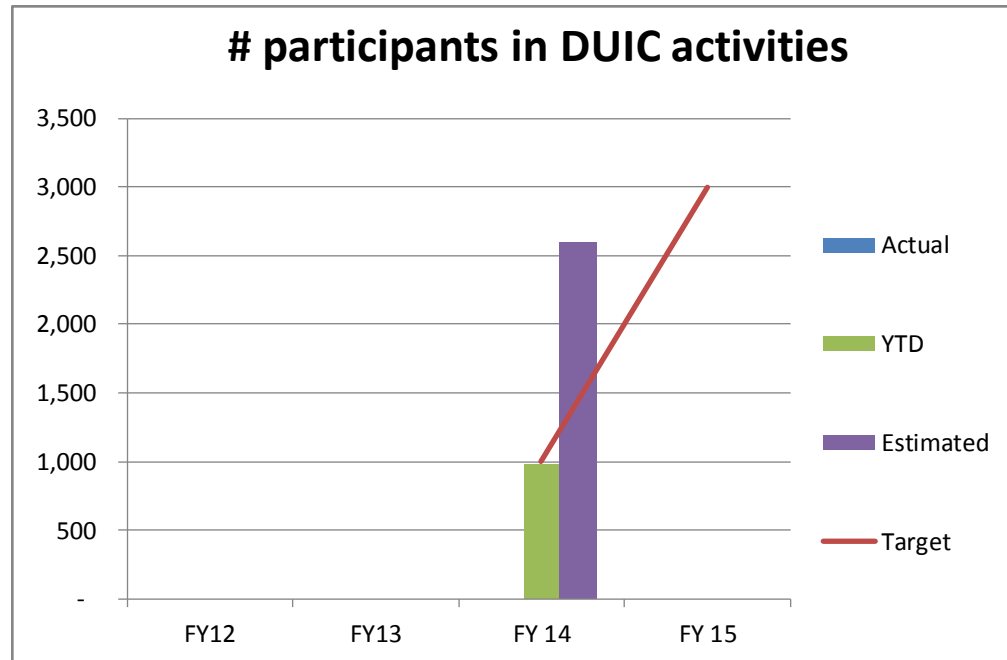
Program: Community Engagement





# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014

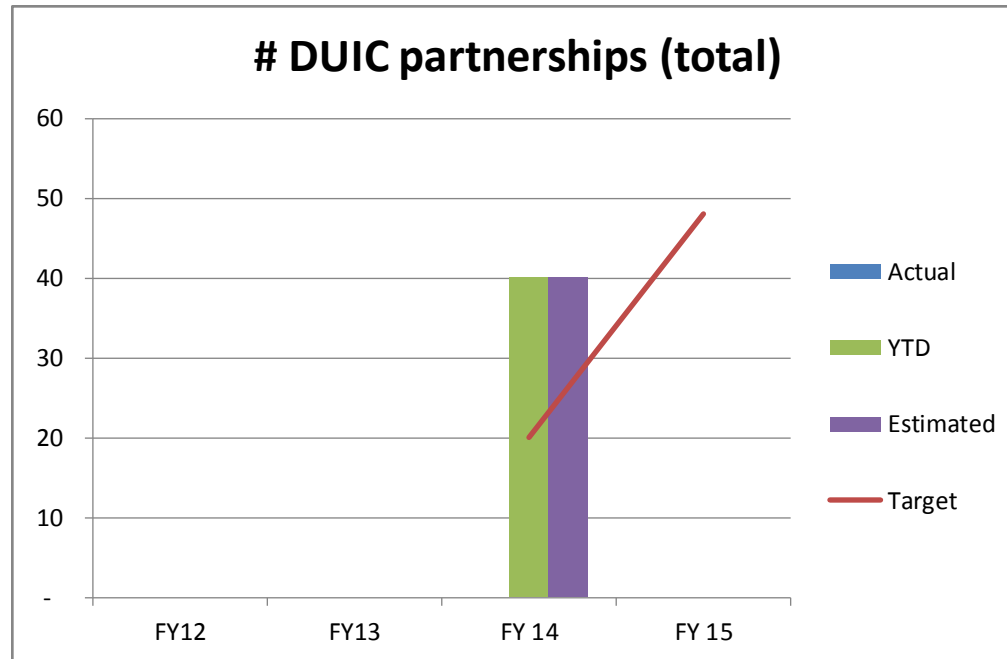
Program: Durham Urban Innovation Center



# FY15 Performance Measures July 1 2013 – March 31<sup>st</sup> 2014



Program: Durham Urban Innovation Center

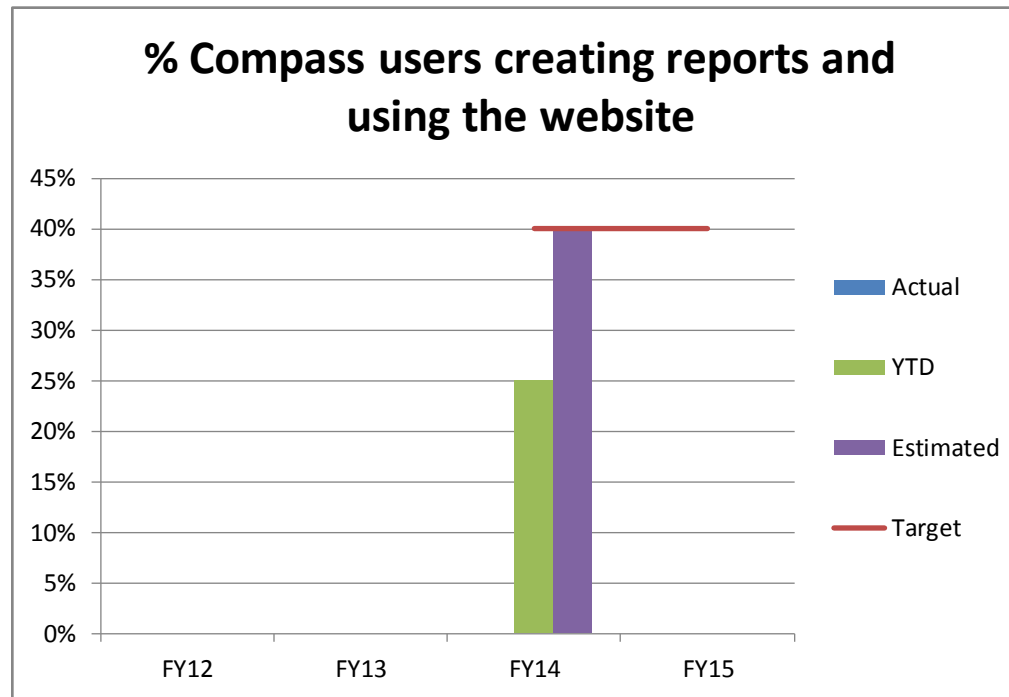




# FY15 Performance Measures

## July 1 2013 – February 28<sup>th</sup> 2014

Program: Neighborhood Compass



New Measure

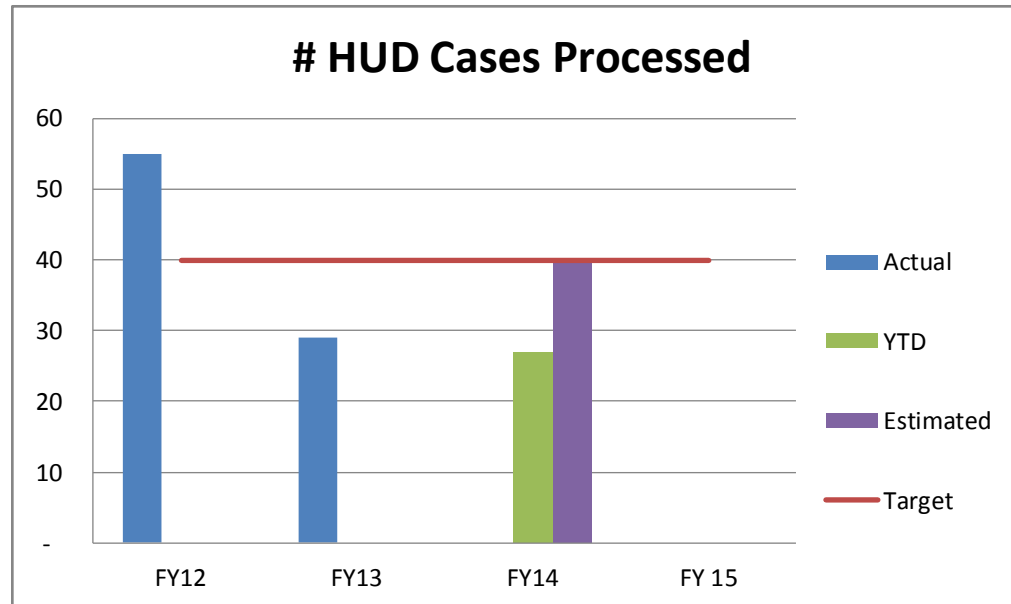


# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014



### Program: Human Relations

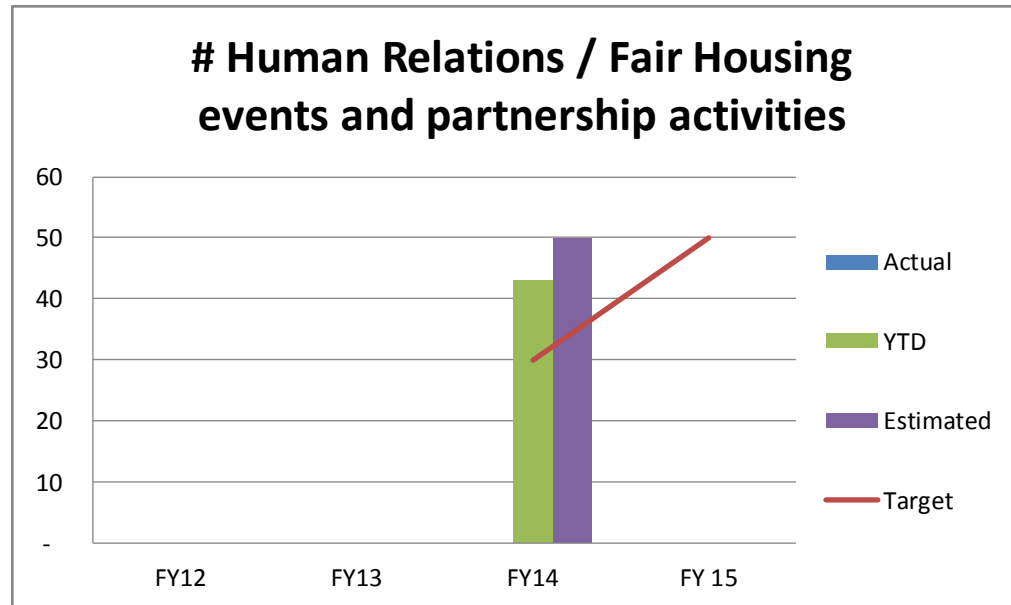


# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014



### Program: Human Relations

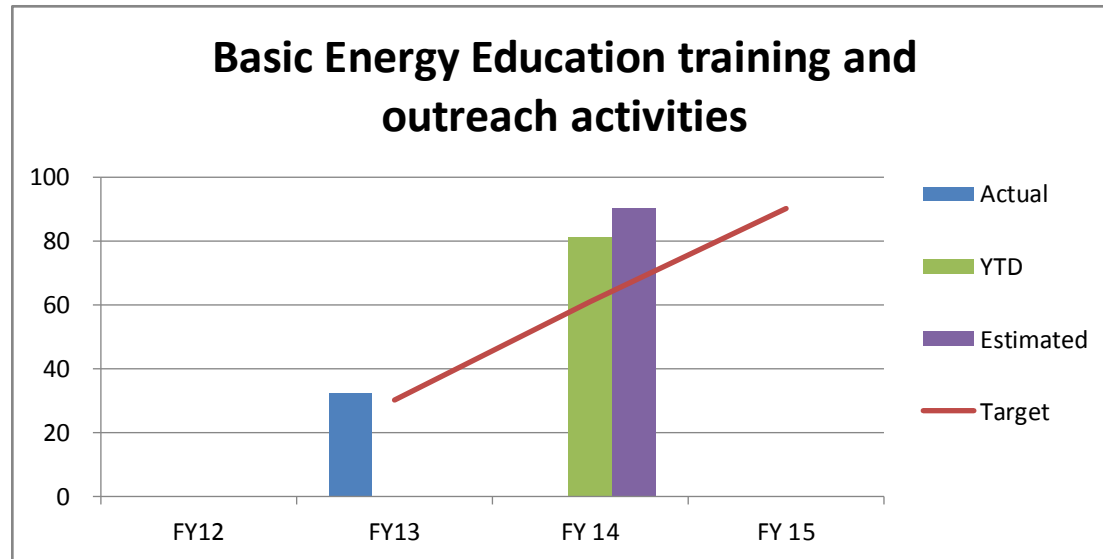




# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014

Program: Human Relations

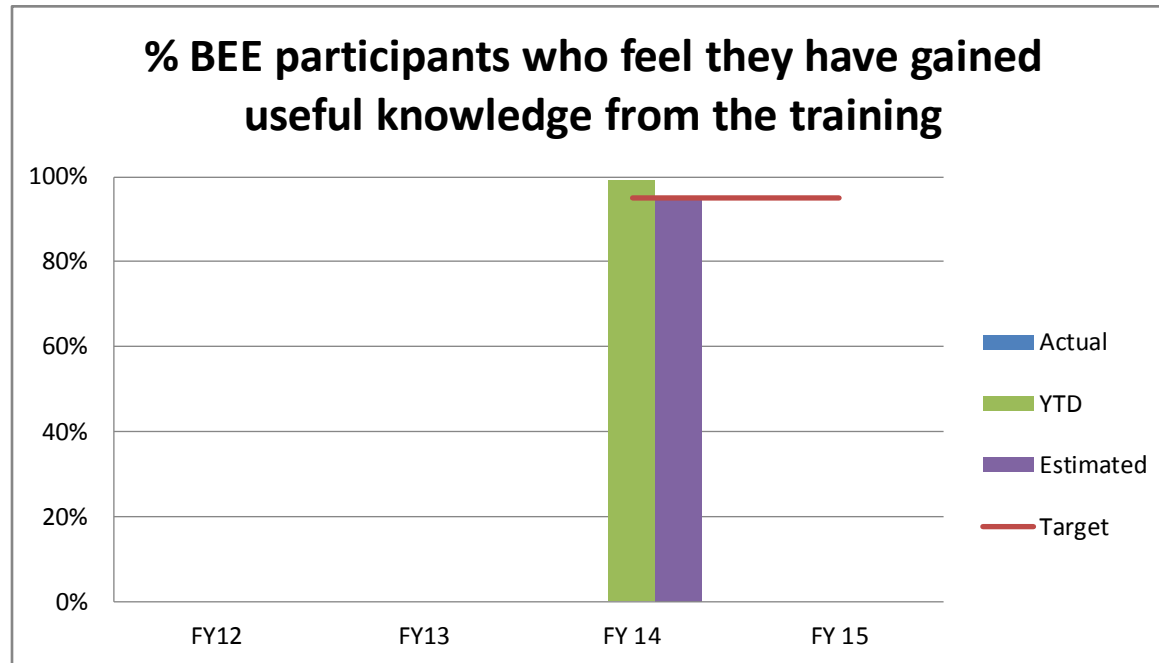




# FY15 Performance Measures

## July 1 2013 – March 31<sup>st</sup> 2014

Program: Human Relations



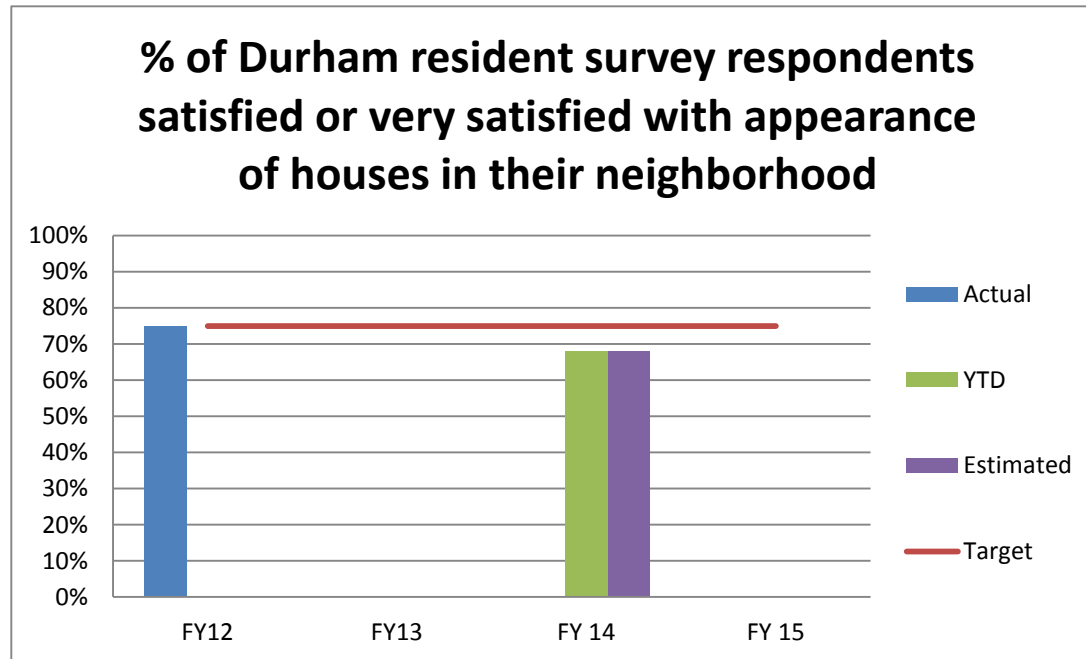
New Measure



# FY15 Performance Measures

## July 1 2013 – February 28<sup>th</sup> 2014

Program: Administration





# Resource Allocation Table

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Non-Grant Appropriations</b>								
Personal Services	\$ 2,687,870	\$ 2,571,932	\$ 2,724,177	\$ 2,737,992	\$ 2,281,428	\$ 2,690,213	\$ 2,686,554	-1.4%
Operating	607,704	716,162	727,197	793,737	517,518	796,624	739,373	1.7%
Capital and Other	-	-	-	19,591	19,591	19,591	-	0.0%
<b>Total Appropriations</b>	<b>\$ 3,295,574</b>	<b>\$ 3,288,094</b>	<b>\$ 3,451,374</b>	<b>\$ 3,551,320</b>	<b>\$ 2,818,537</b>	<b>\$ 3,506,428</b>	<b>\$ 3,425,927</b>	<b>-0.7%</b>
<b>Full Time Equivalents</b>								
Part Time	43	41	40	40	40	40	41	0.7
	-	-	-	-	-	-	-	-
<b>Revenues</b>								
Discretionary	\$ 3,100,708	\$ 3,098,585	\$ 3,311,374	\$ 3,411,280	\$ 2,612,454	\$ 3,366,285	\$ 3,265,927	-1.4%
Program	194,866	189,509	140,000	140,040	206,083	140,143	160,000	14.3%
<b>Total Revenue</b>	<b>\$ 3,295,574</b>	<b>\$ 3,288,094</b>	<b>\$ 3,451,374</b>	<b>\$ 3,551,320</b>	<b>\$ 2,818,537</b>	<b>\$ 3,506,428</b>	<b>\$ 3,425,927</b>	<b>-0.7%</b>



# Resource Allocation Table

Grant	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Appropriations</b>								
Personal Services	\$ 501,178	\$ 252,000	\$ 256,000	\$ 256,000	\$ 196,000	\$ 207,600	\$ 239,600	-6.4%
Operating	30,560	214,640	99,000	133,381	141,880	130,280	77,120	-22.1%
Capital and Other								0.0%
<b>Total Appropriations</b>	<b>\$ 531,738</b>	<b>\$ 466,640</b>	<b>\$ 355,000</b>	<b>\$ 389,381</b>	<b>\$ 337,880</b>	<b>\$ 337,880</b>	<b>\$ 316,720</b>	<b>-10.8%</b>
<b>Full Time Equivalents</b>								
Part Time	8	4	4	4	4	4	3	-0.7
	-	-	-	-	-	-	-	-
<b>Revenues</b>								
CDBG	\$ 451,170	\$ 200,000	\$ 200,000	\$ 200,000	\$ 140,000	\$ 140,000	\$ 140,000	-30.0%
HUD	80,568	203,640	130,000	164,381	172,880	172,880	176,720	35.9%
Play Streets	-	25,000	25,000	25,000	25,000	25,000		-100.0%
NC DENR	-	38,000	-	-	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$ 531,738</b>	<b>\$ 466,640</b>	<b>\$ 355,000</b>	<b>\$ 389,381</b>	<b>\$ 337,880</b>	<b>\$ 337,880</b>	<b>\$ 316,720</b>	<b>-10.8%</b>



# Issue of Poverty

- Coordinated with City Manager and Mayor offices to launch Poverty Reduction Initiative
  - Neighborhood Compass
  - Conducted Community Listening Sessions
  - Coordinated the TOP facilitation process to assist the development with an operational roadmap
  - Provided \$1000 to support the launch of the Initiative
- Proactive Rental Inspection Program (Designated Area Inspections)
- Boarded / Unsafe Housing remediation in low-mod areas
- Rapid response to illegal dumping and graffiti
- Beautification projects / safety assessments
- Human Relations / DUIC Fair Housing research & training seminars
- Basic Energy Education (BEE) Training





# Budget Highlights

- Lien collections will exceed \$200,000 due to increased foreclosure efforts
- Bull City Play Streets grant year 3 funded at \$25,000
- \$96,720 HUD Fair Housing Partnership Grant to conduct extensive fair housing training and outreach to the Hispanic-Latino Community as well as other immigrant communities
- Pre-Coffee with Council Community Listening sessions were very successful; Listening sessions used to support Poverty Reduction Initiative
- Continued focus on Designated Area inspections
- Continued development of the Neighborhood Compass
- Summer Youth Program Funding



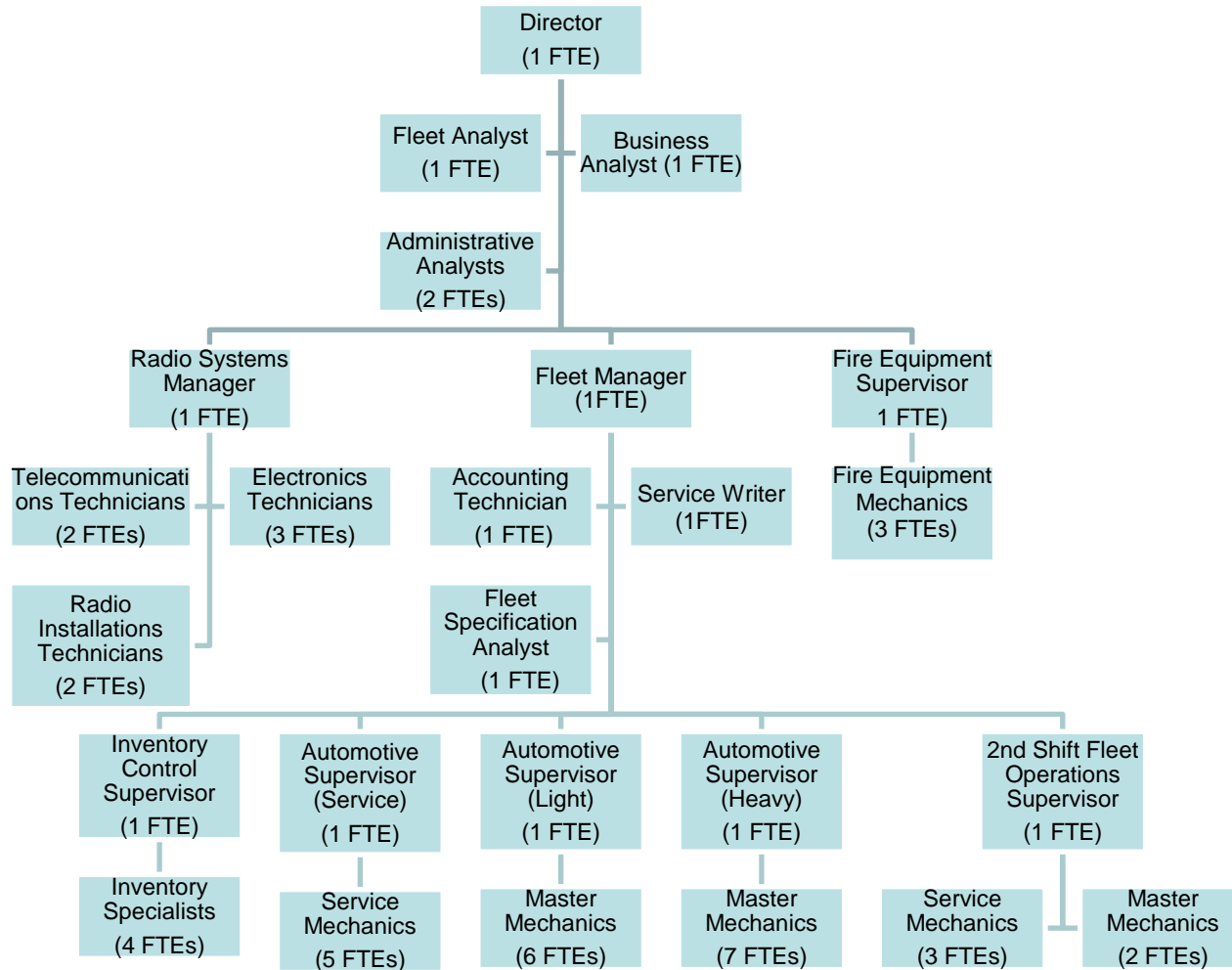
# Fleet Management Department

Proposed Budget

FY 2014-15

# Fleet Management

(FY 14 FTEs 53    FY 15 **FTEs 53**)

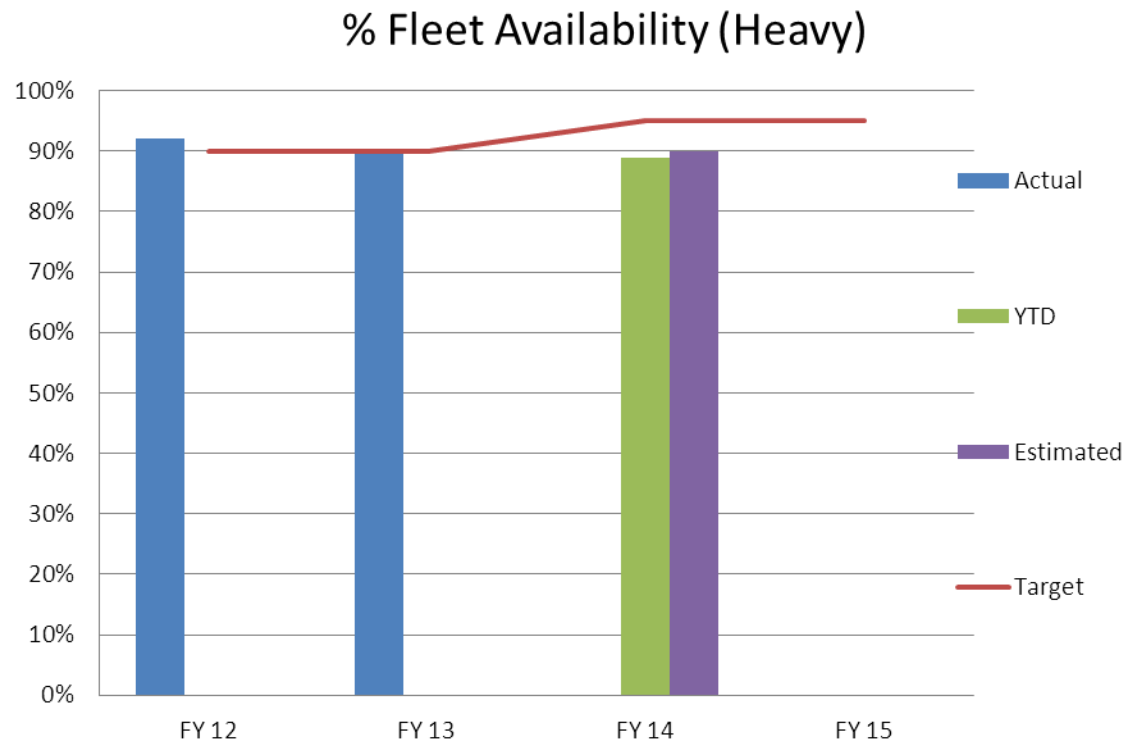




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Fleet Maintenance



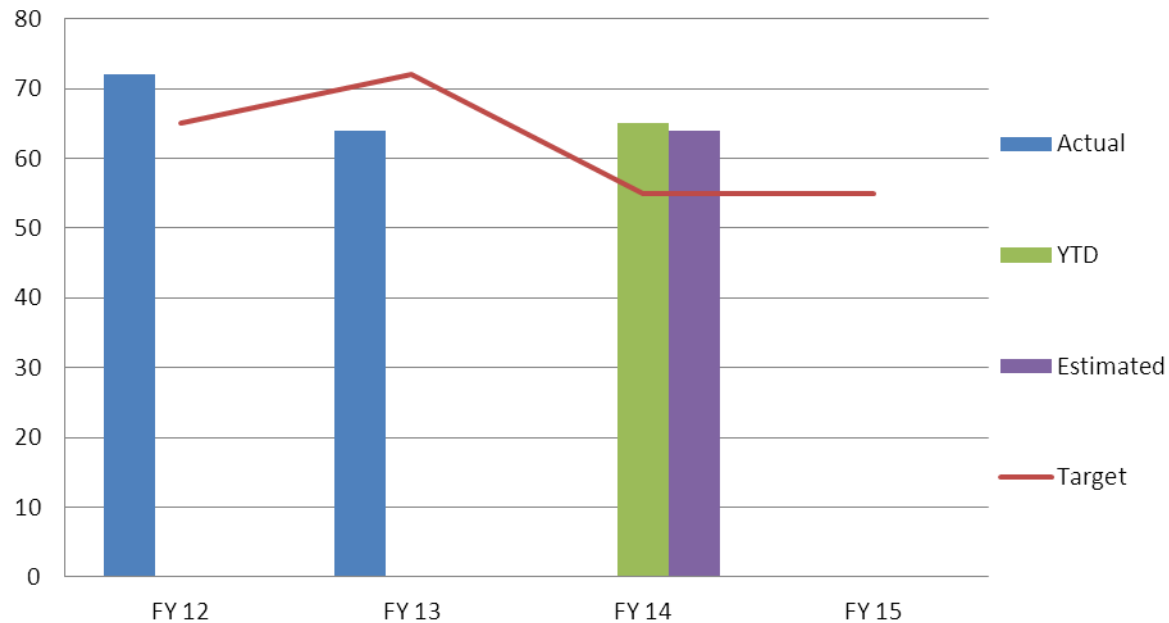


# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Fleet Maintenance

# Vehicles in Service Per Technician

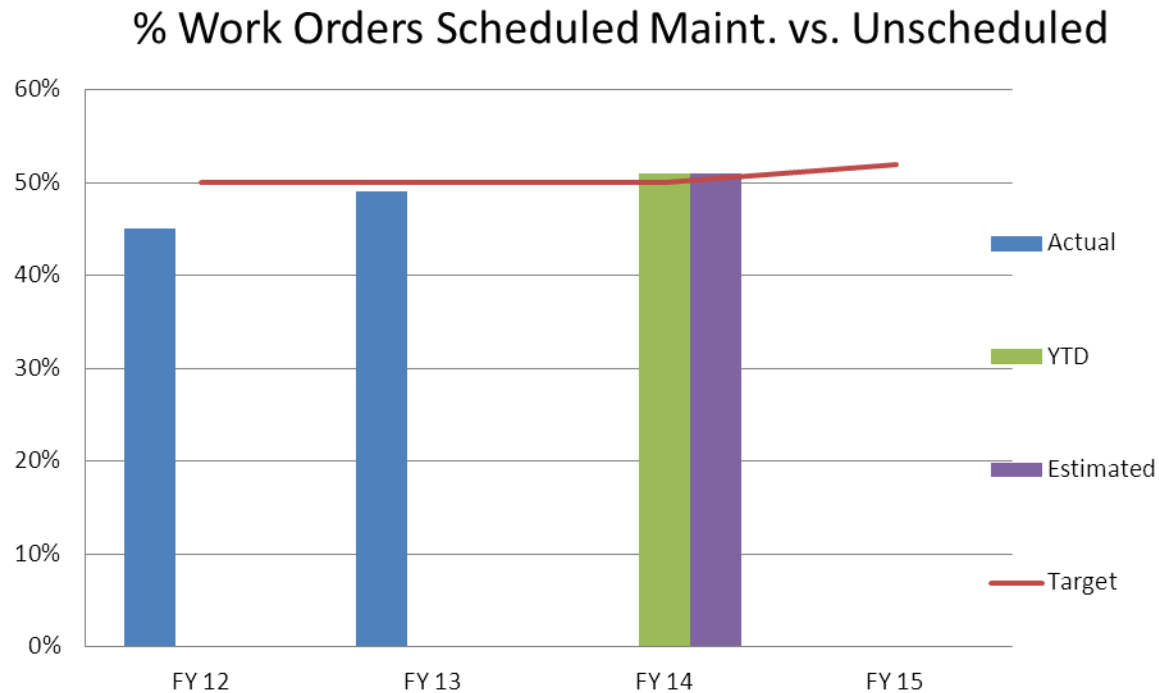




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Fleet Maintenance



# Resource Allocation Table

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Appropriations</b>								
Personal Services	\$ 3,052,026	\$3,021,114	\$ 3,197,980	\$3,197,980	\$2,698,599	\$ 3,070,361	\$ 3,233,606	1.1%
Operating	622,061	595,792	878,447	918,928	693,667	919,251	927,381	5.6%
Capital and Other	7,535	-	95,000	99,454	75,055	99,454	51,000	-46.3%
<b>Total Appropriations</b>	<b>\$ 3,681,622</b>	<b>\$3,616,906</b>	<b>\$ 4,171,427</b>	<b>\$4,216,362</b>	<b>\$3,467,321</b>	<b>\$ 4,089,066</b>	<b>\$ 4,211,987</b>	<b>1.0%</b>
<b>Full Time Equivalents</b>								
Part Time	53	53	53	53	53	53	53	-
	-	-	-	-	-	-	-	-
<b>Revenues</b>								
Discretionary	\$ 3,385,883	\$3,334,050	\$ 3,888,889	\$3,933,824	\$3,456,263	\$ 3,813,928	\$ 3,928,733	1.0%
Program	295,739	282,856	282,538	282,538	11,059	275,138	283,254	0.3%
<b>Total Revenue</b>	<b>\$ 3,681,622</b>	<b>\$3,616,906</b>	<b>\$ 4,171,427</b>	<b>\$4,216,362</b>	<b>\$3,467,322</b>	<b>\$ 4,089,066</b>	<b>\$ 4,211,987</b>	<b>1.0%</b>



# Issue of Poverty

- Can Food Drive
- Adopted a family for Christmas
- Carried food to the homeless shelter





# Budget Highlights

- Recognized as a top 50 Fleet by the “[Leading Fleets](#)” award and [Government Fleet](#) magazine for 2014
- Recognized as the 25<sup>th</sup> best Fleet in the North America by the “[100 Best Fleets](#)” award and [Governing](#) magazine for 2014
- Recognized as the 30<sup>th</sup> best Fleet in North America by the “[Government Green Fleet](#)” award for 2013
- Beginning a two-year project to replace aging fuel dispensers



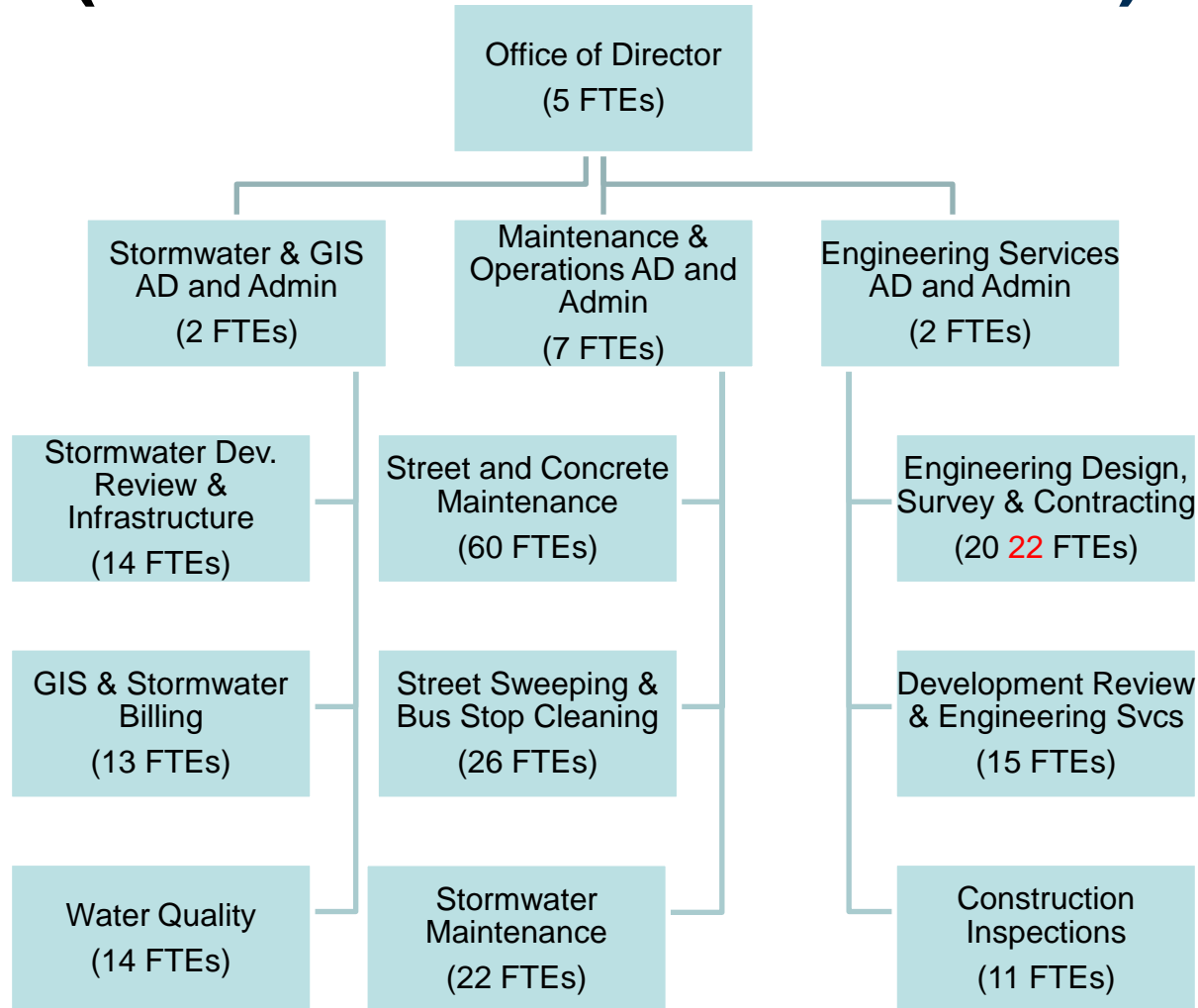
# Public Works

Proposed Budget

FY 2014 - 15

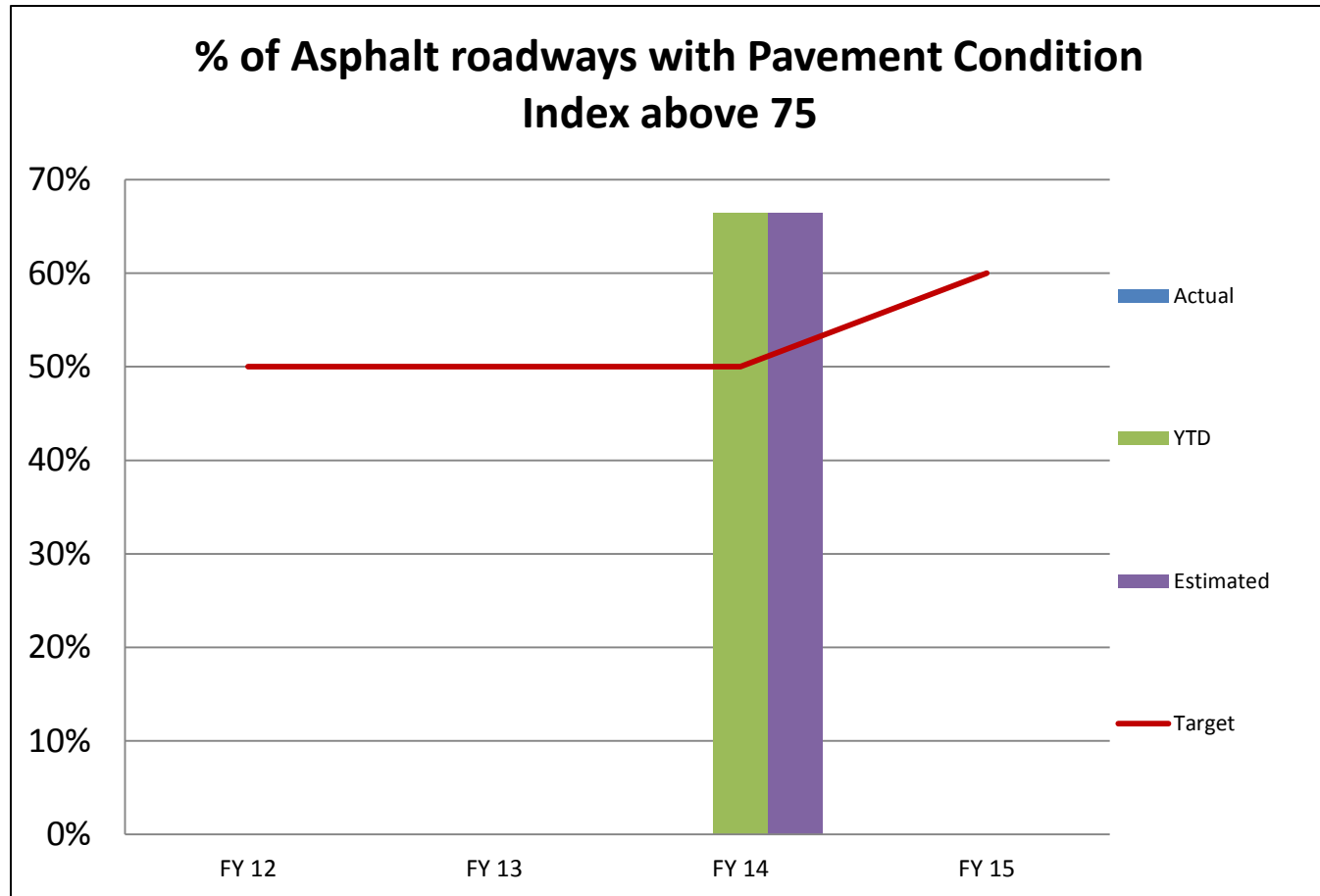
# Organizational Chart

(211 FTEs 14, **213 FTEs 15**)



# FY15 Performance Measures

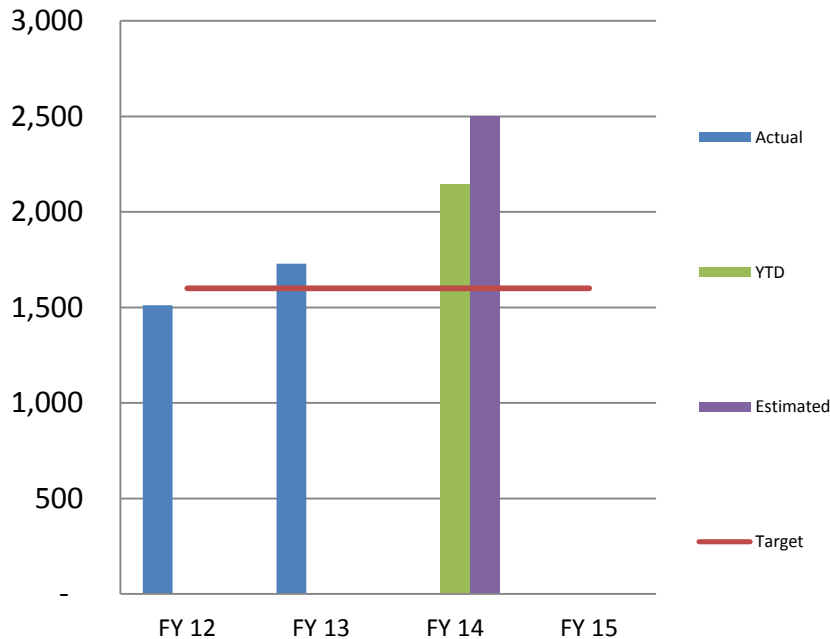
## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014



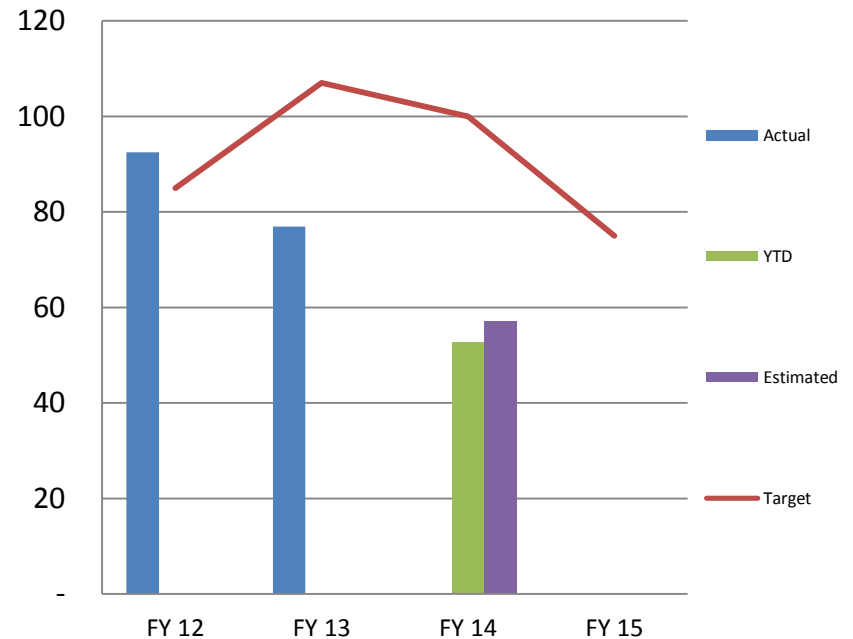
# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

**# of Potholes repaired**

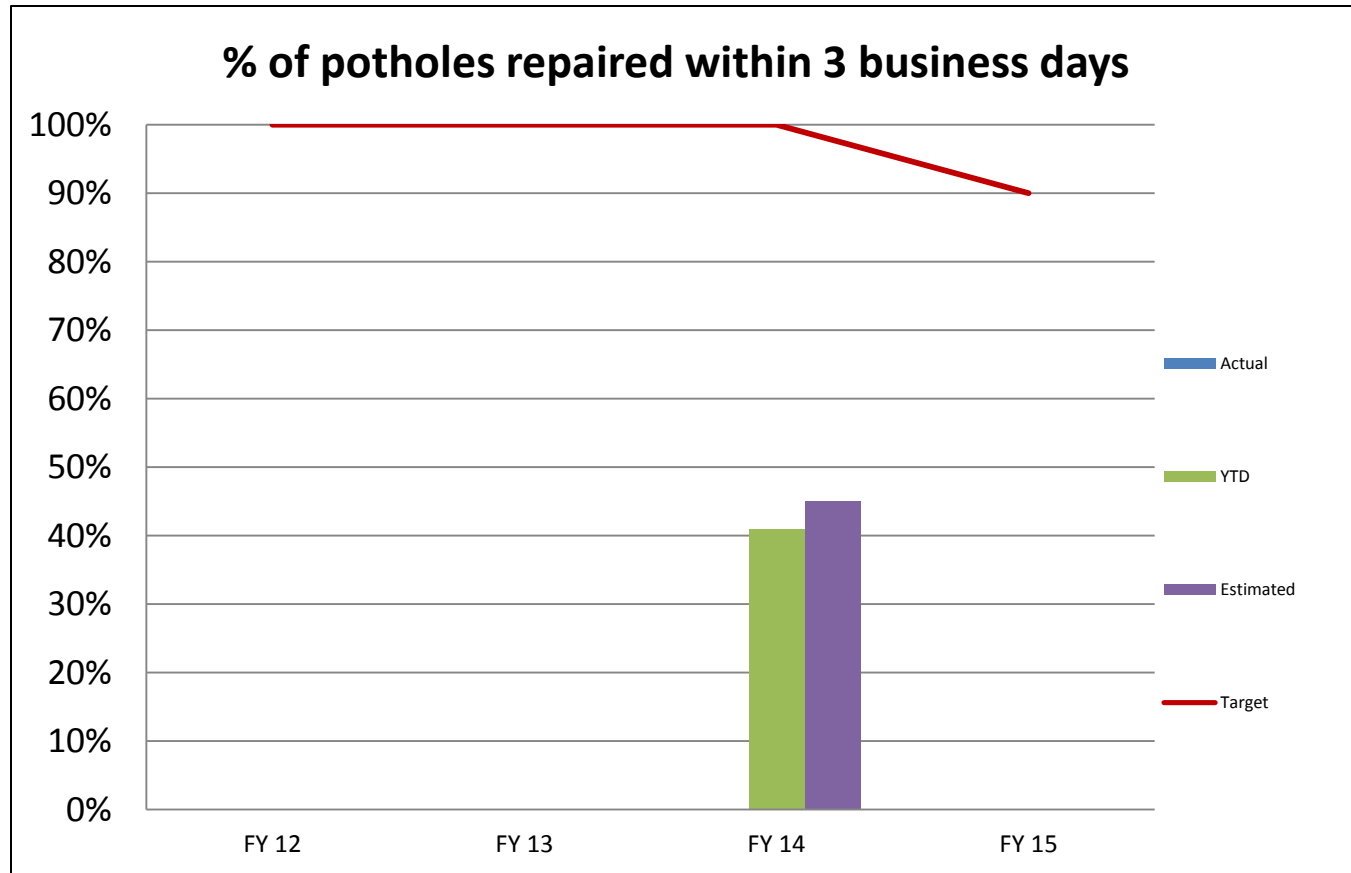


**Average cost (\$) per pothole**



# FY15 Performance Measures

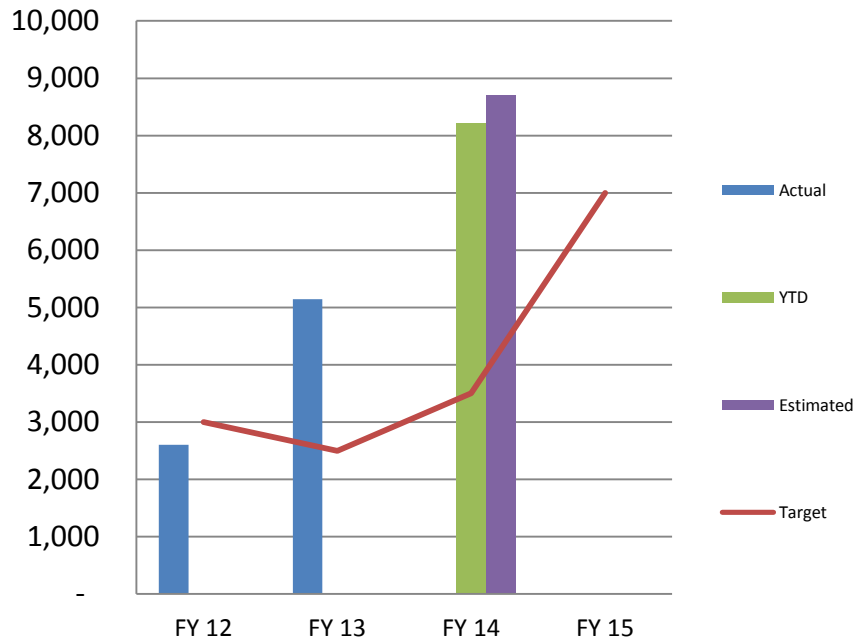
## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014



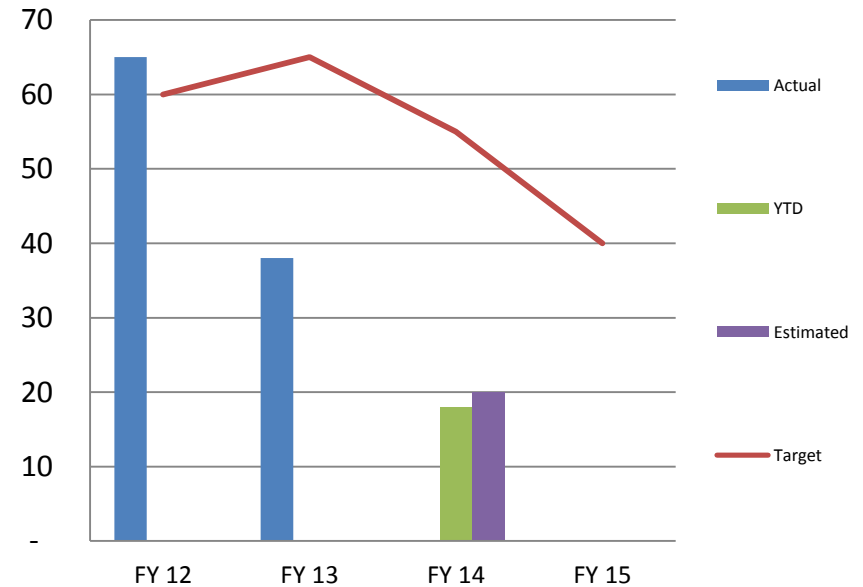
# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

**Linear feet of sidewalk repaired**

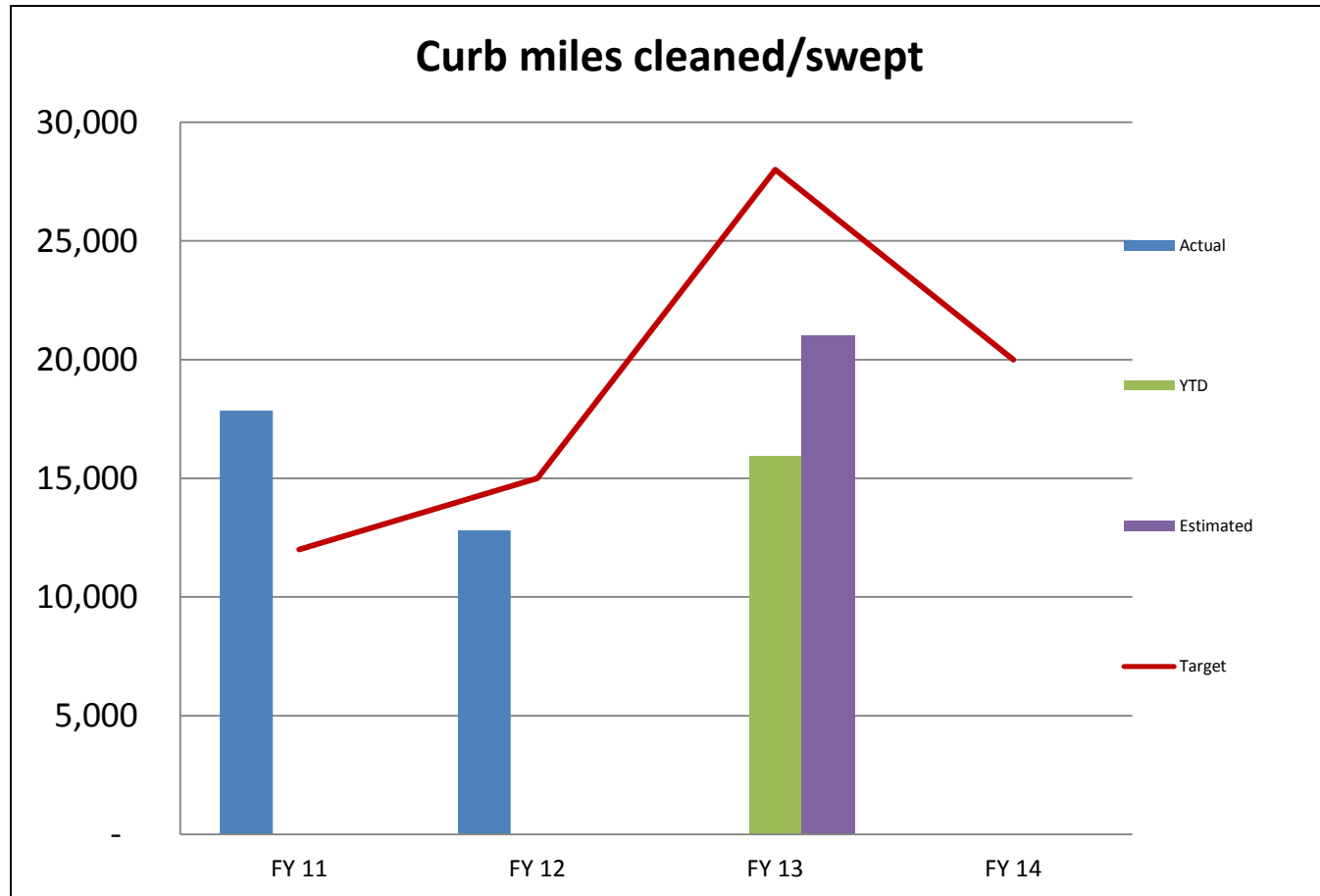


**Average cost (\$) per linear foot for sidewalk repaired**



# FY15 Performance Measures

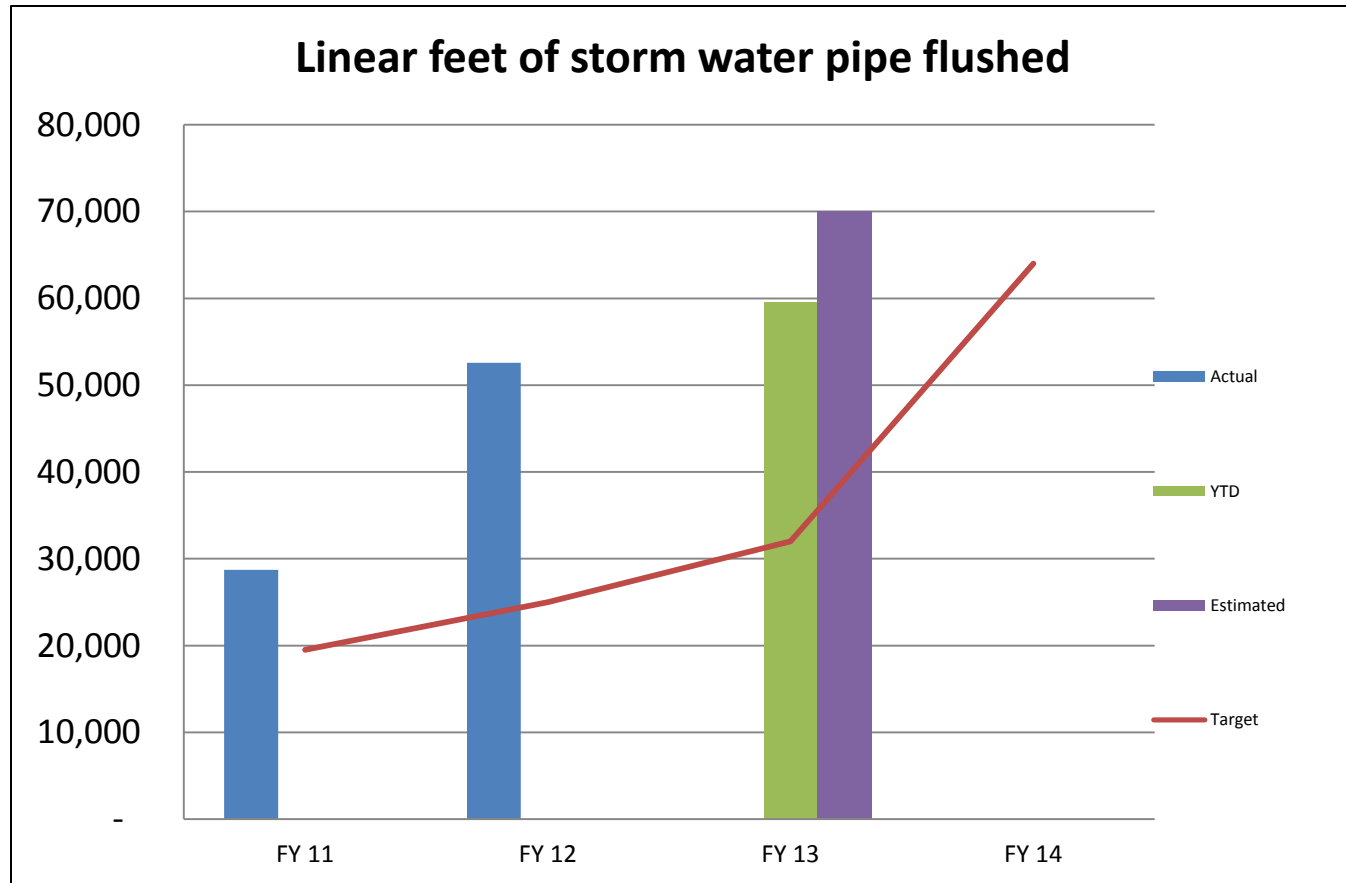
## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014





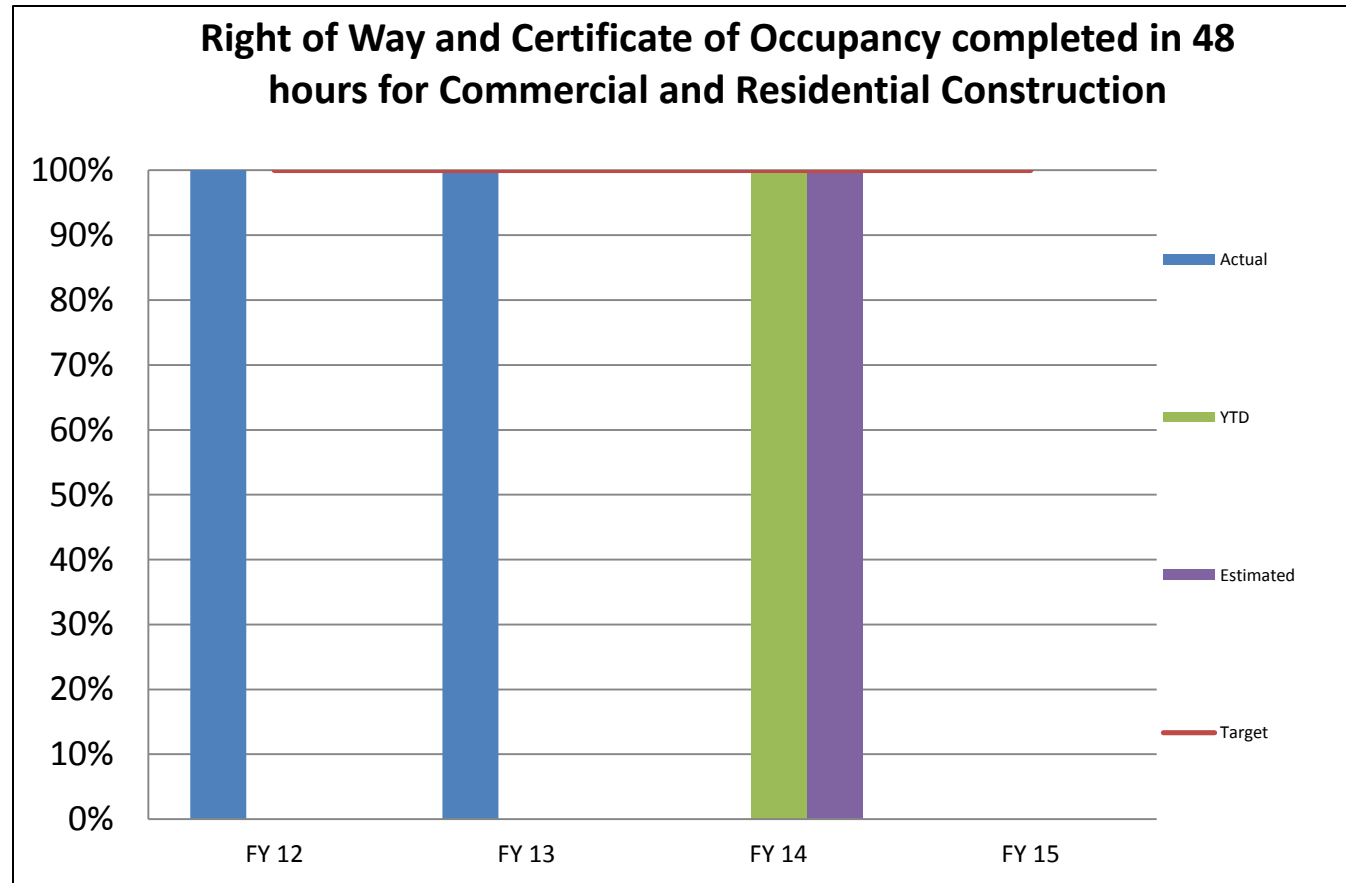
# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014



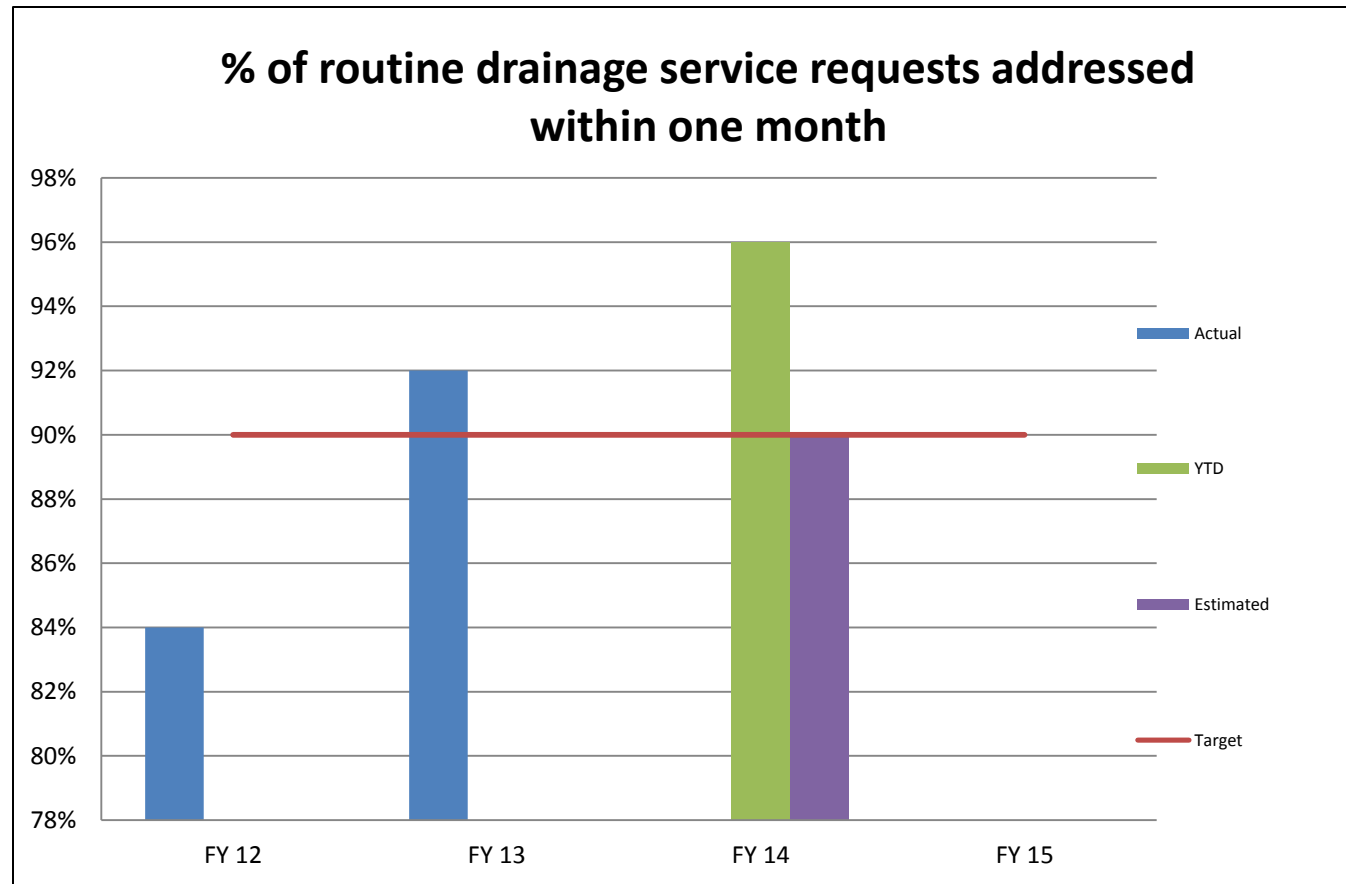
# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014



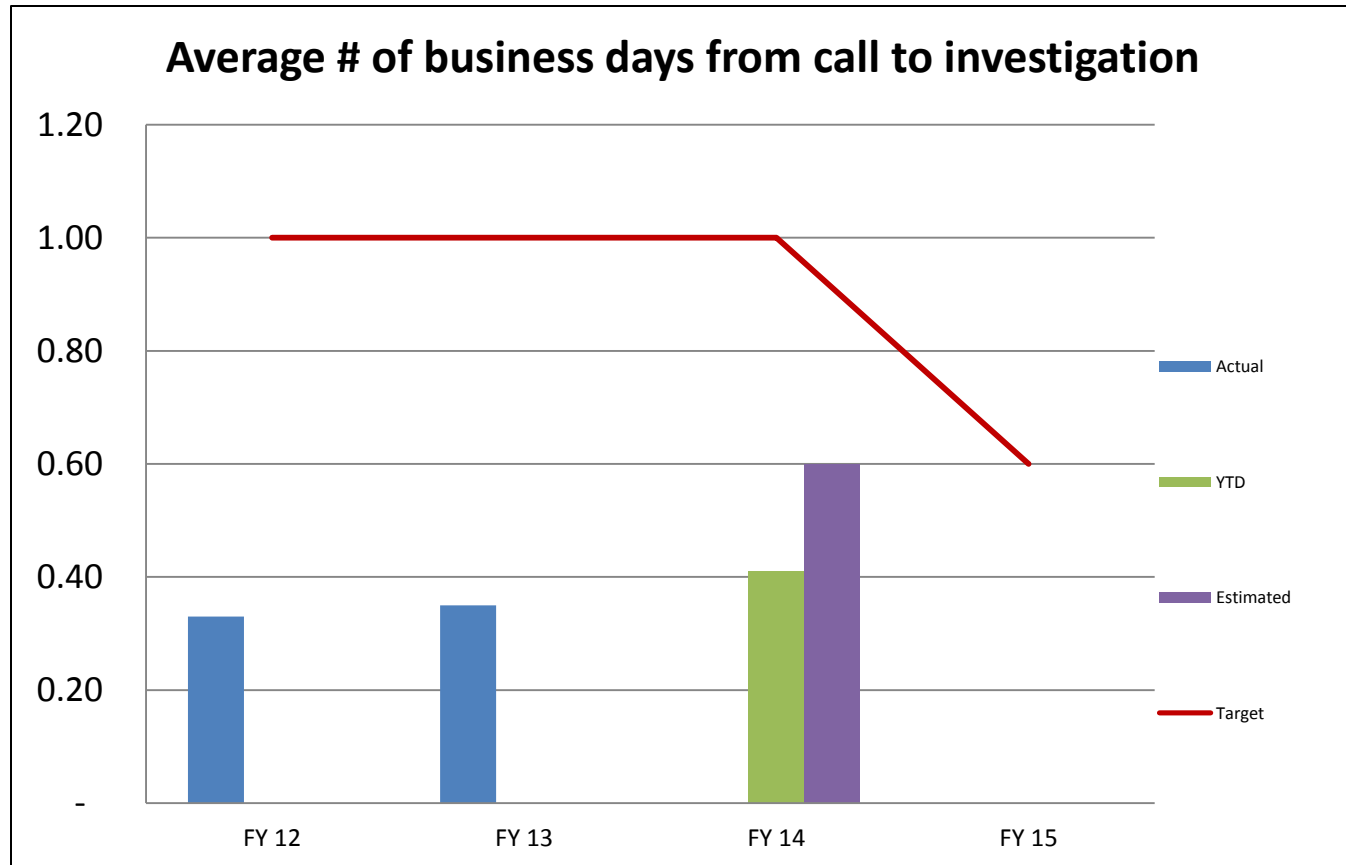
# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014



# FY15 Performance Measures

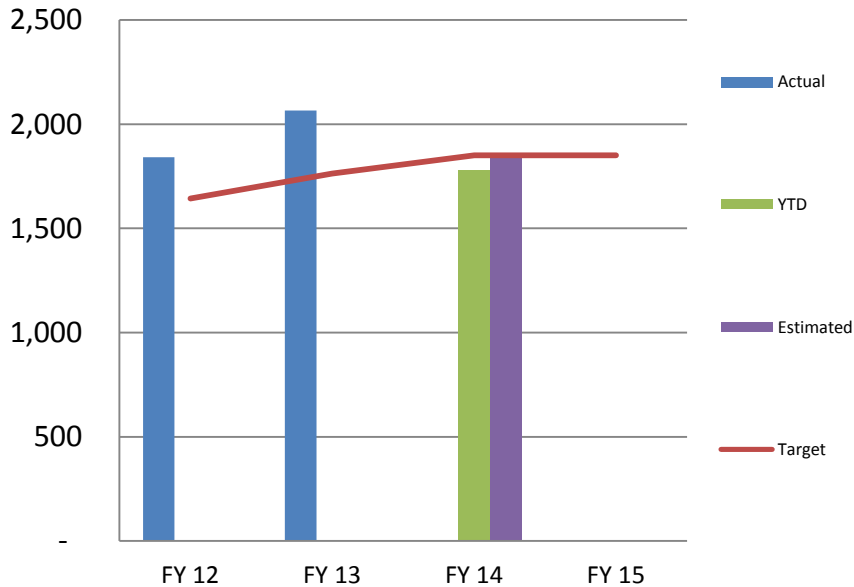
## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014



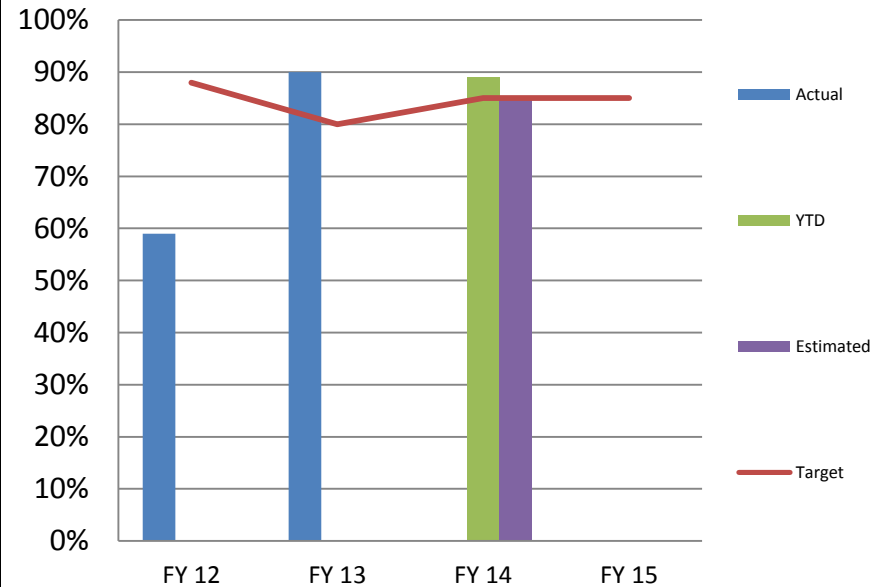
# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

**Engineering Development -  
# of Plans/items reviewed**

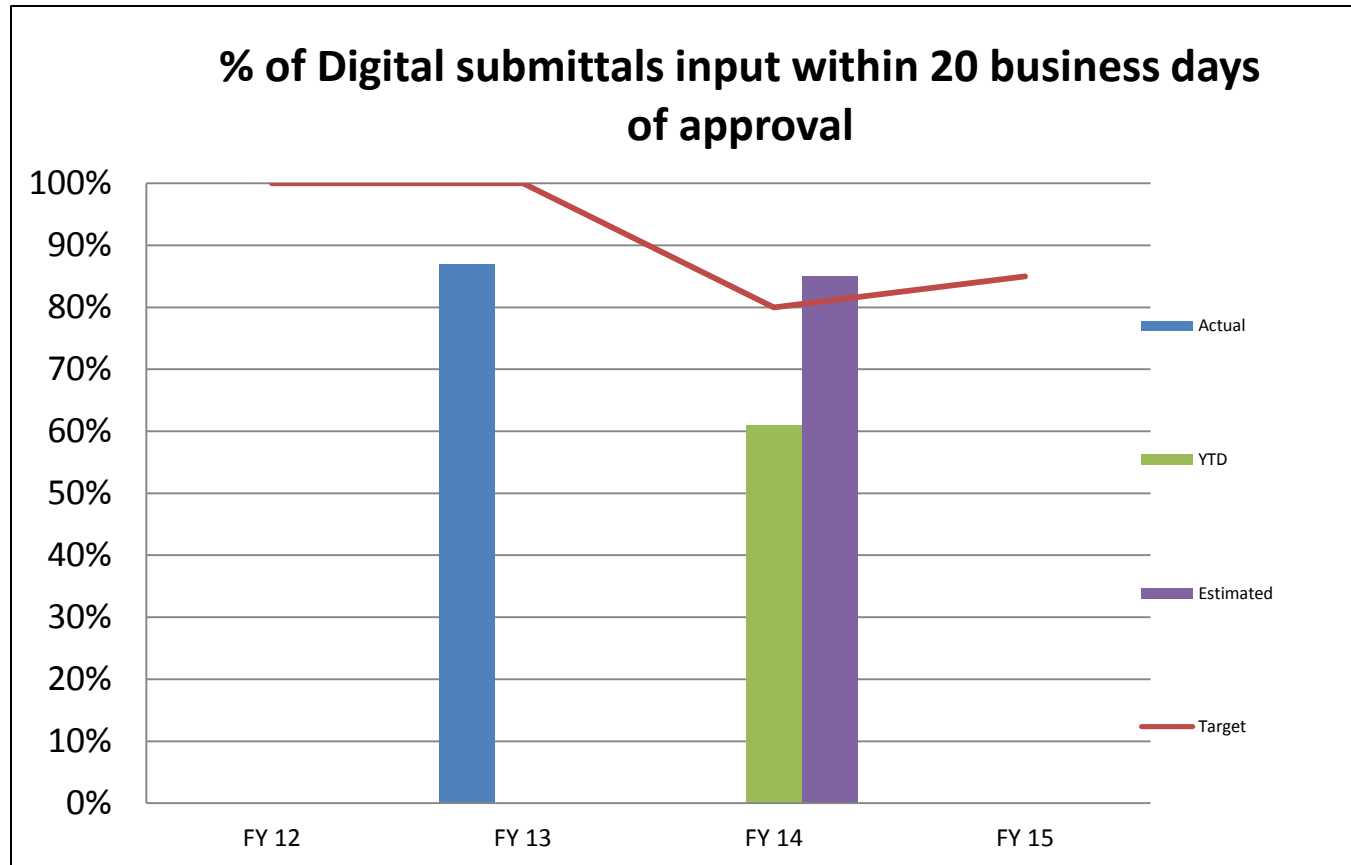


**Engineering Development -  
% of Plans/Items reviewed on time**



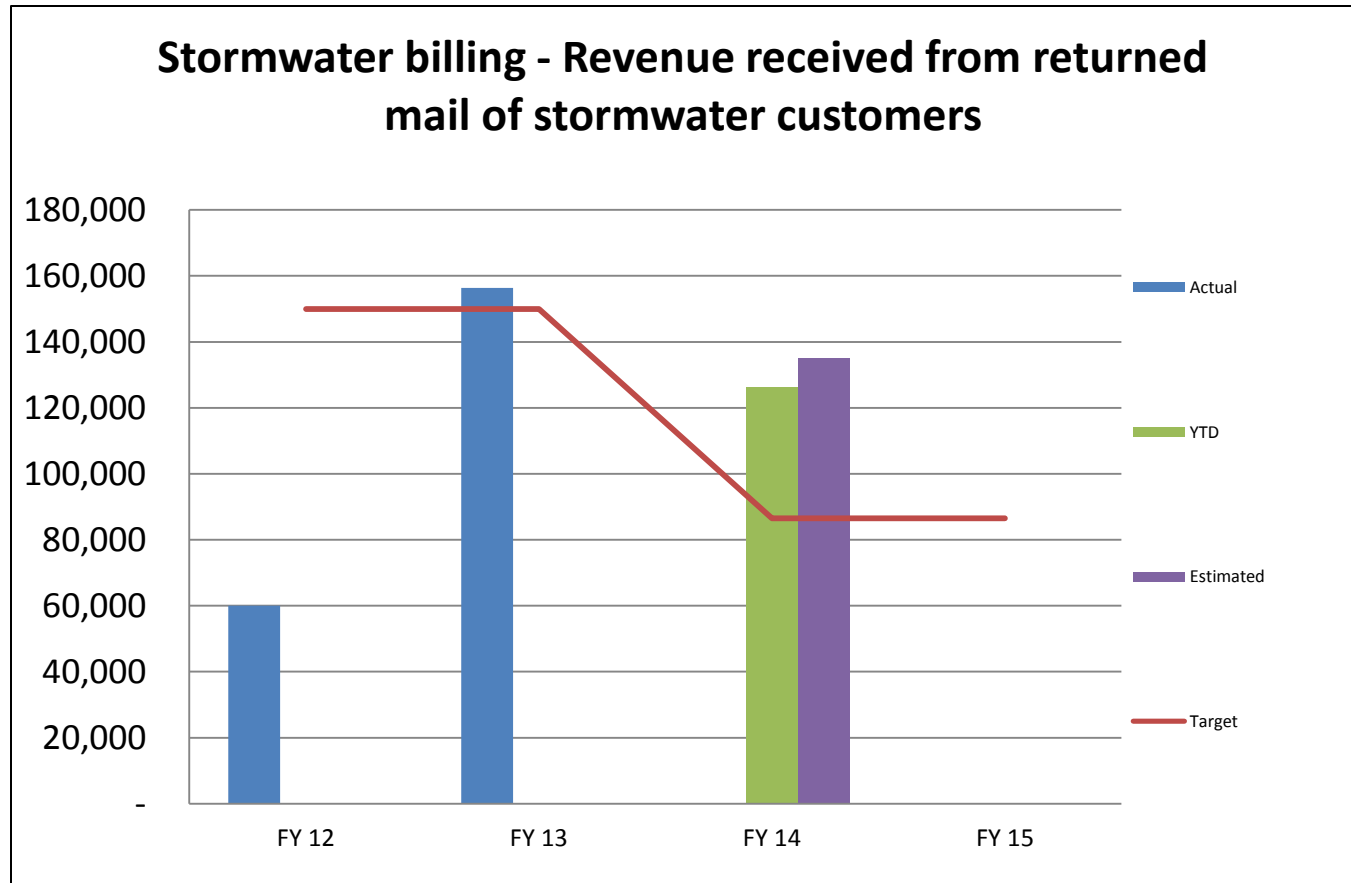
# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014



# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014





# Resource Allocation Table

	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Appropriations</b>								
Personal Services	\$ 13,819,357	\$ 13,252,785	\$ 14,085,812	\$ 14,085,812	\$ 10,670,703	\$ 13,352,497	\$ 14,176,521	0.6%
Operating	3,007,217	2,808,814	4,303,802	4,428,295	2,647,178	4,349,520	3,799,502	-11.7%
Capital and Other	50,828	23,802	74,500	1,202,474	284,125	1,191,964	48,500	-34.9%
Transfers	-	-	-	-	-	-	-	0.0%
<b>Total Appropriations</b>	<b>\$ 16,877,402</b>	<b>\$ 16,085,401</b>	<b>\$ 18,464,114</b>	<b>\$ 19,716,581</b>	<b>\$ 13,602,006</b>	<b>\$ 18,893,981</b>	<b>\$ 18,024,523</b>	<b>-2.4%</b>
Full Time Equivalents	222	217	211	211	211	211	213	2
Part Time	1	1	1	1	1	1	1	-
<b>Revenues</b>								
Discretionary	\$ 6,097,474	\$ 5,397,496	\$ 6,596,062	\$ 7,498,538	\$ 4,622,866	\$ 7,051,869	\$ 6,122,316	-7.2%
Program	904,847	875,039	778,000	778,000	536,012	785,000	585,000	-24.8%
<b>General Fund Total Revenue</b>	<b>\$ 7,002,321</b>	<b>\$ 6,272,535</b>	<b>\$ 7,374,062</b>	<b>\$ 8,276,538</b>	<b>\$ 5,158,878</b>	<b>\$ 7,836,869</b>	<b>\$ 6,707,316</b>	<b>-9.0%</b>
Water and Sewer Fund	2,654,299	2,852,218	3,189,363	3,218,507	2,424,406	3,040,342	3,274,832	2.7%
Stormwater Fund	7,220,782	6,960,648	7,900,689	8,221,536	6,018,722	8,016,770	8,042,375	1.8%
<b>Total Revenues</b>	<b>\$ 16,877,402</b>	<b>\$ 16,085,401</b>	<b>\$ 18,464,114</b>	<b>\$ 19,716,581</b>	<b>\$ 13,602,006</b>	<b>\$ 18,893,981</b>	<b>\$ 18,024,523</b>	<b>-2.4%</b>





# Issue of Poverty

- Habitat for Humanity



# Budget Highlights

## FY15 New Initiatives:

- Design Engineer Position
- Utility Locator Position

## Program/Service Changes:

- FY15 Street Paving (\$1M) funds moved to CIP
- Perform major maintenance on City Streets



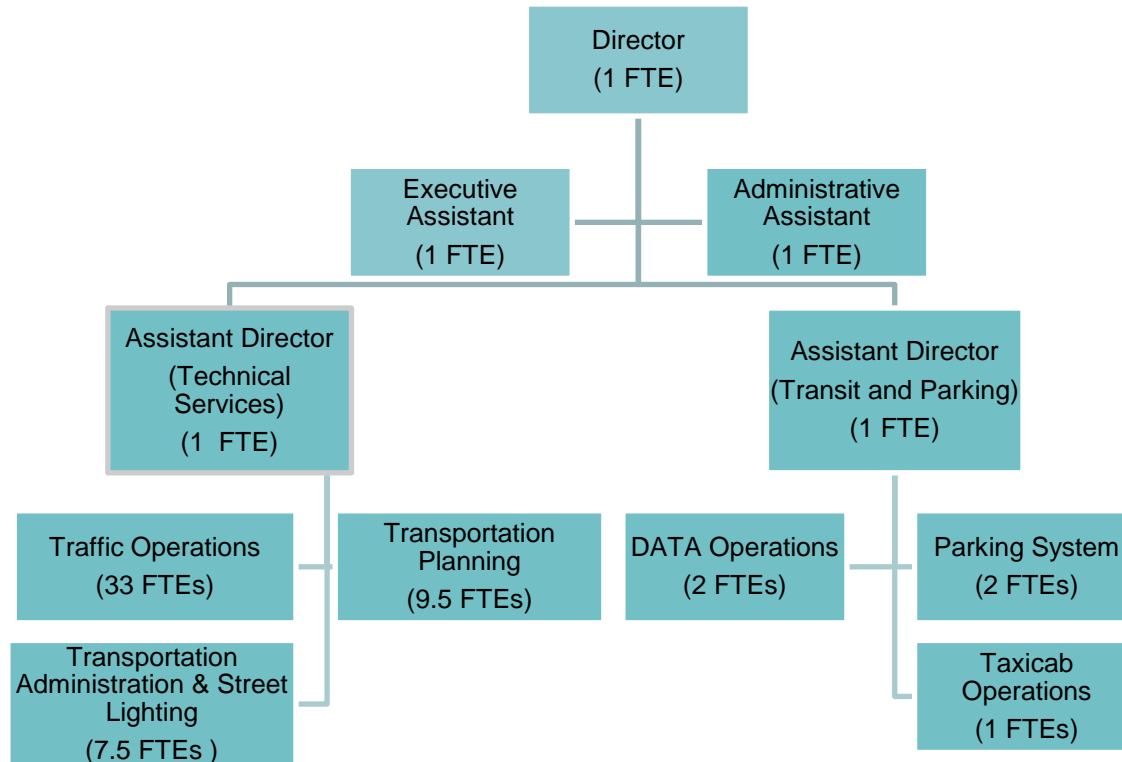
# Transportation

Proposed Budget  
FY 2014-15



# Organizational Chart

(FTEs FY14: 60 **FTEs FY15: 60**)





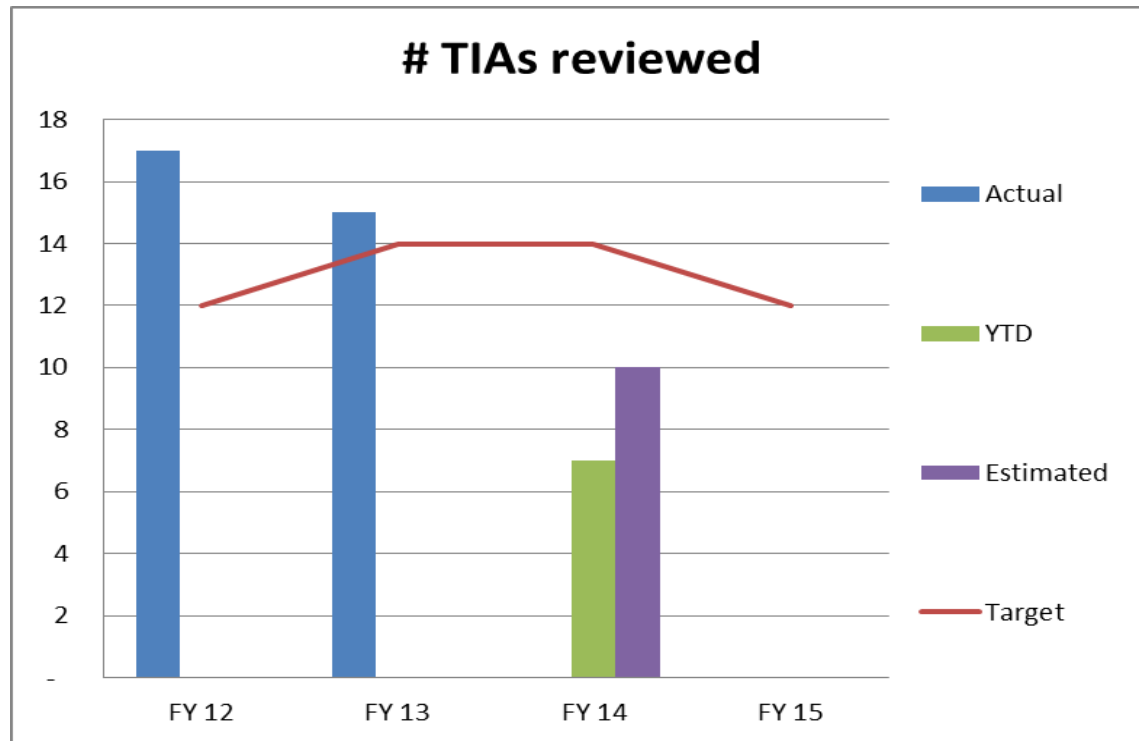
# General Fund



# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Transportation Services

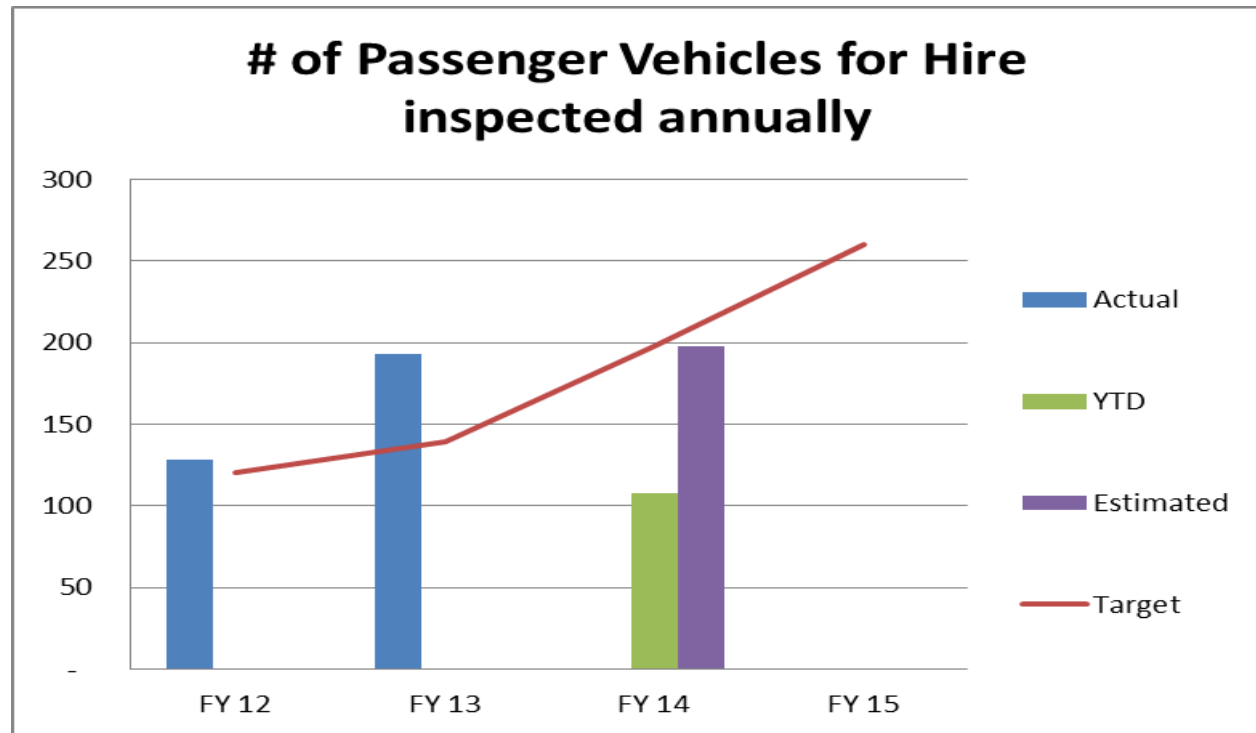




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Program: Transportation Services

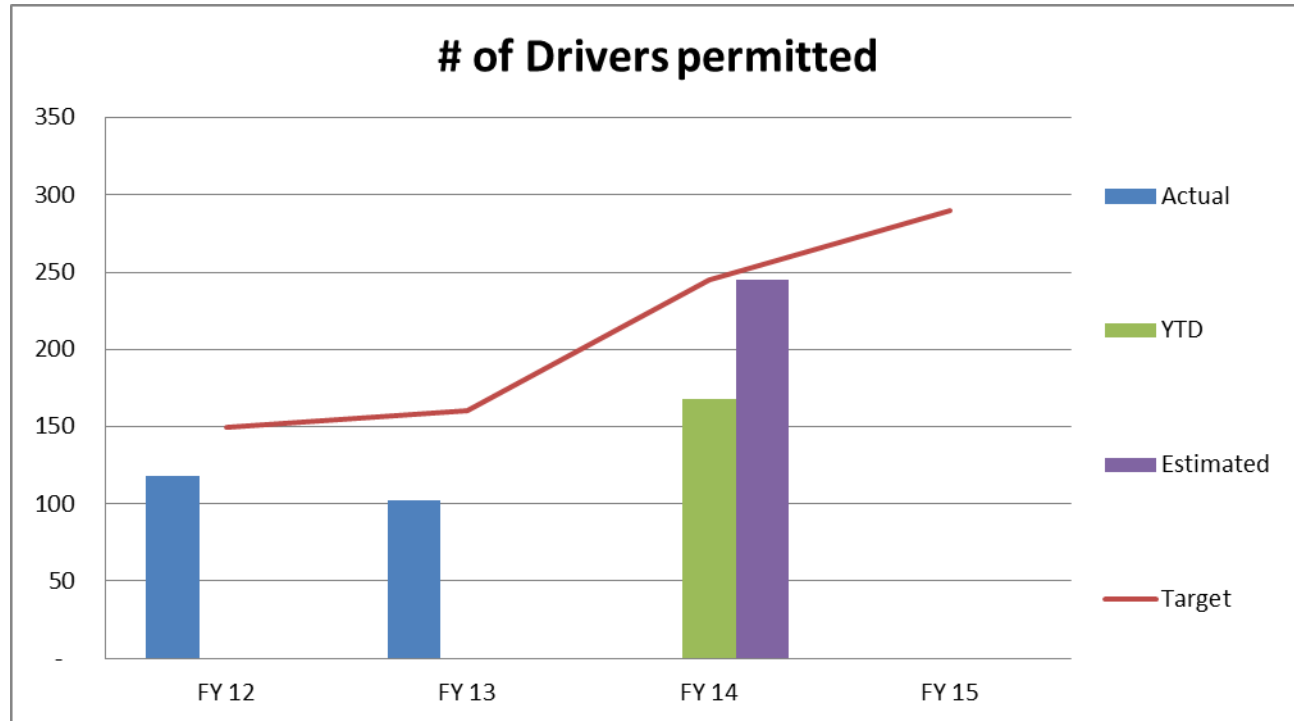




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Transportation Services

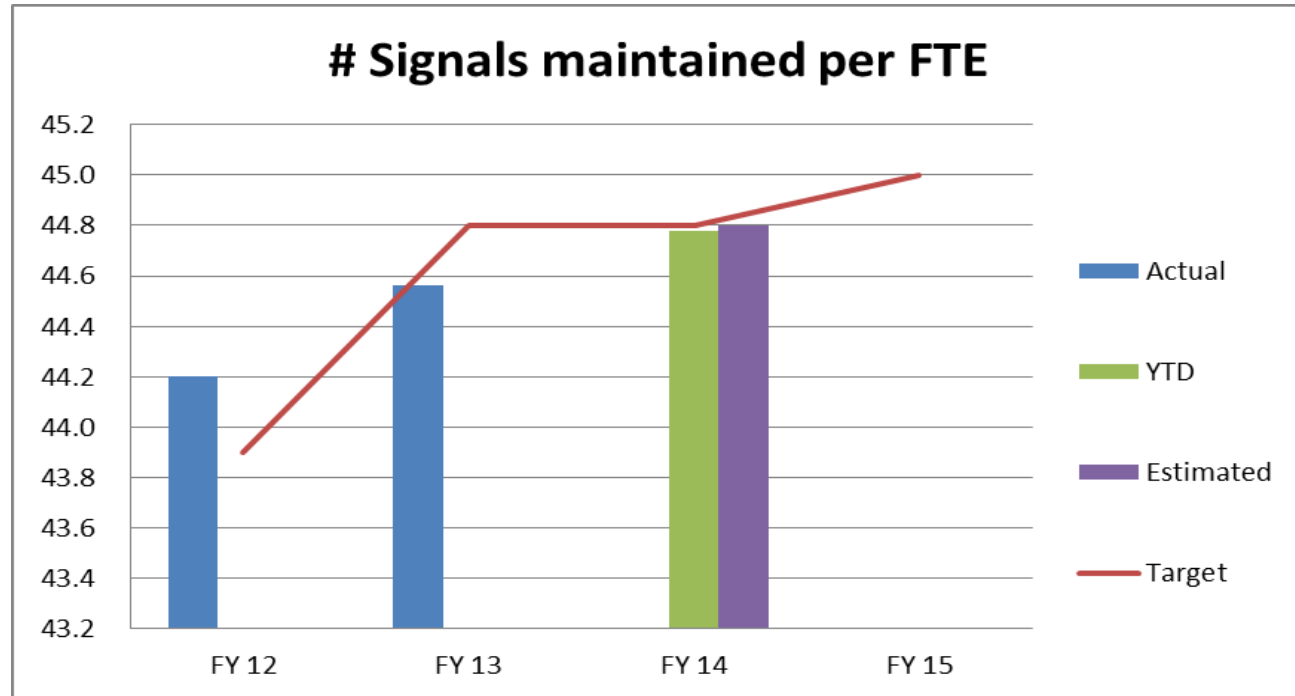




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Traffic Operations

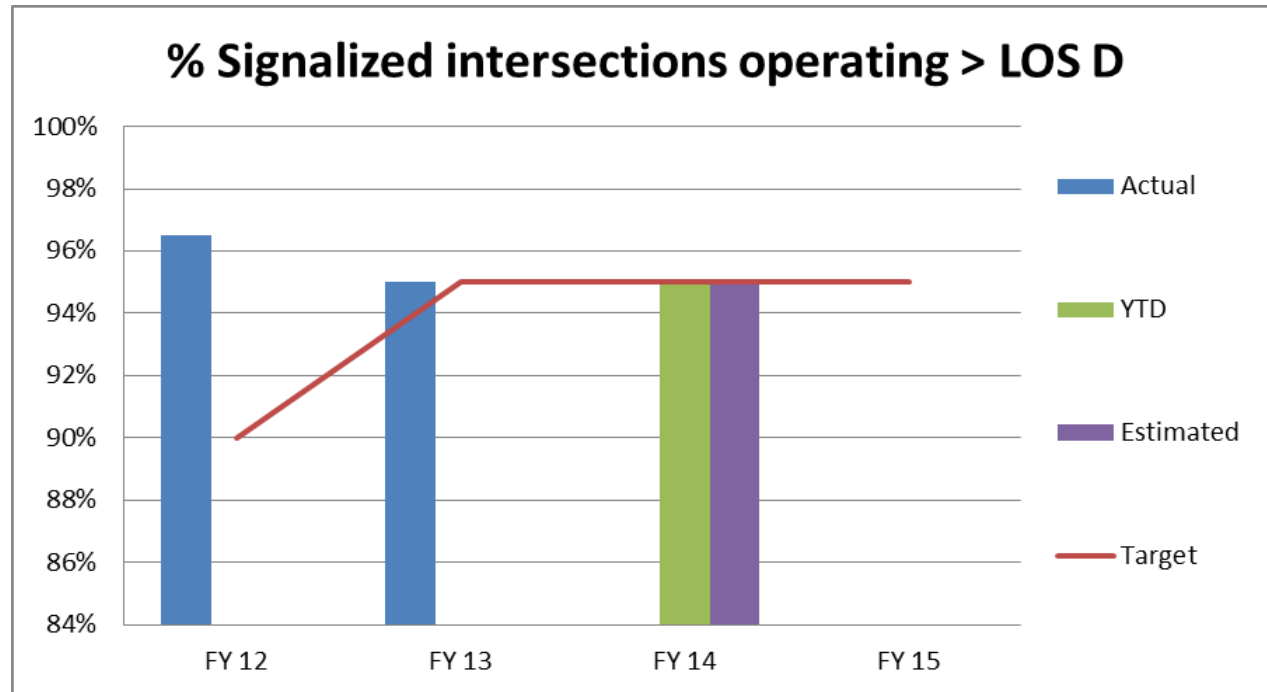




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Traffic Operations

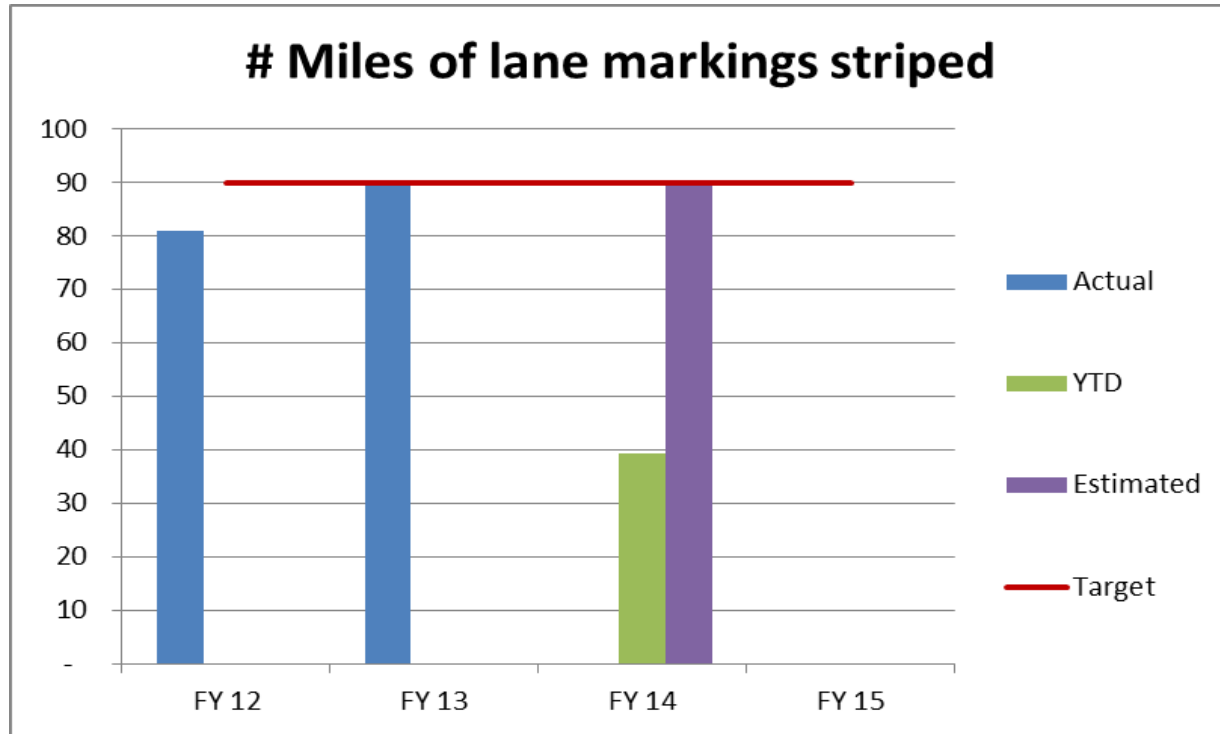




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Traffic Operations

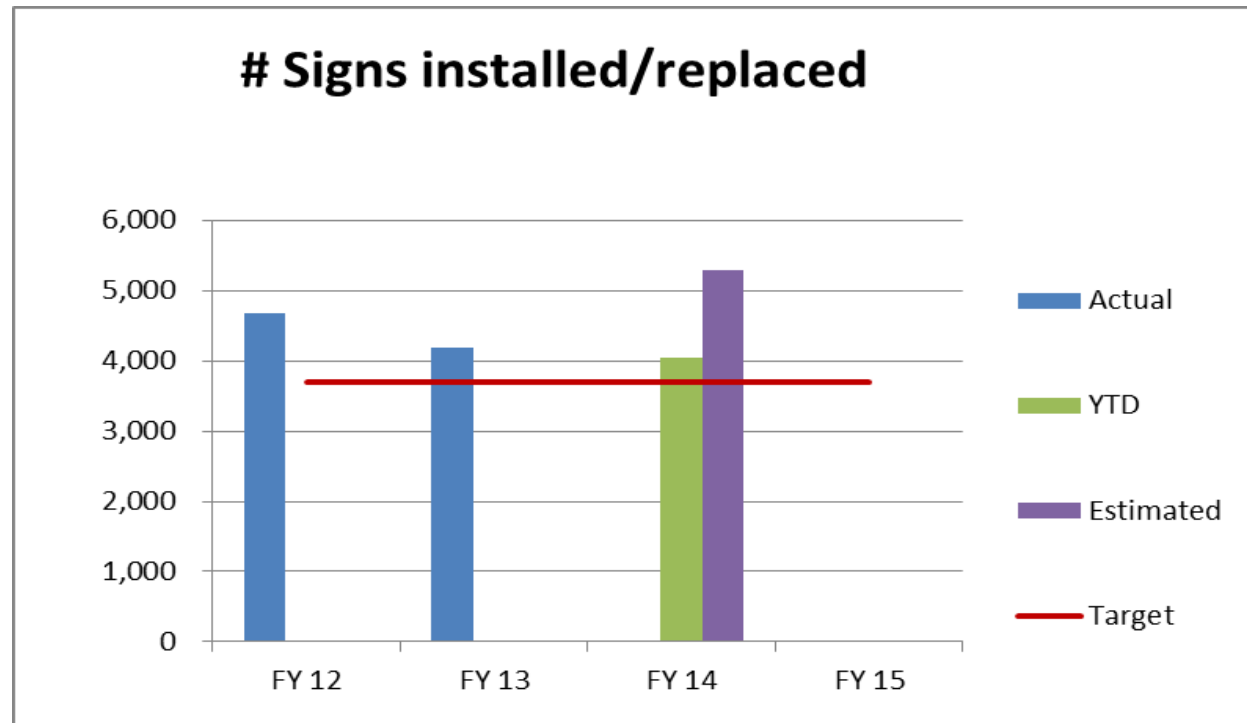




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Program: Traffic Operations

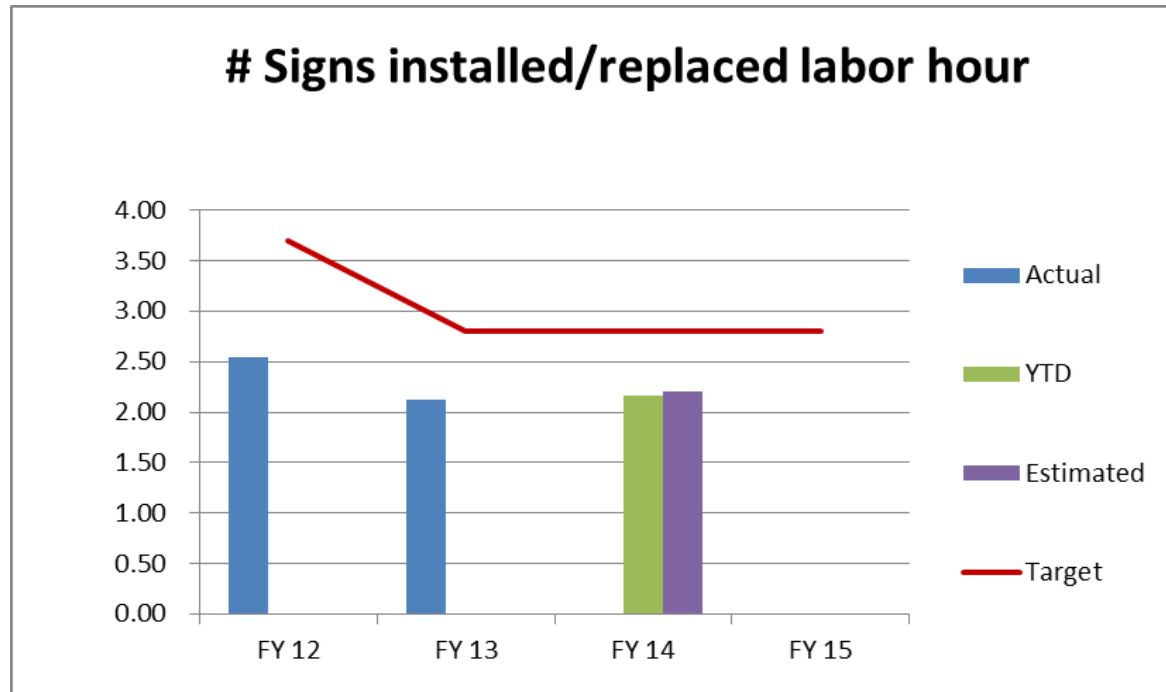




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Traffic Operations

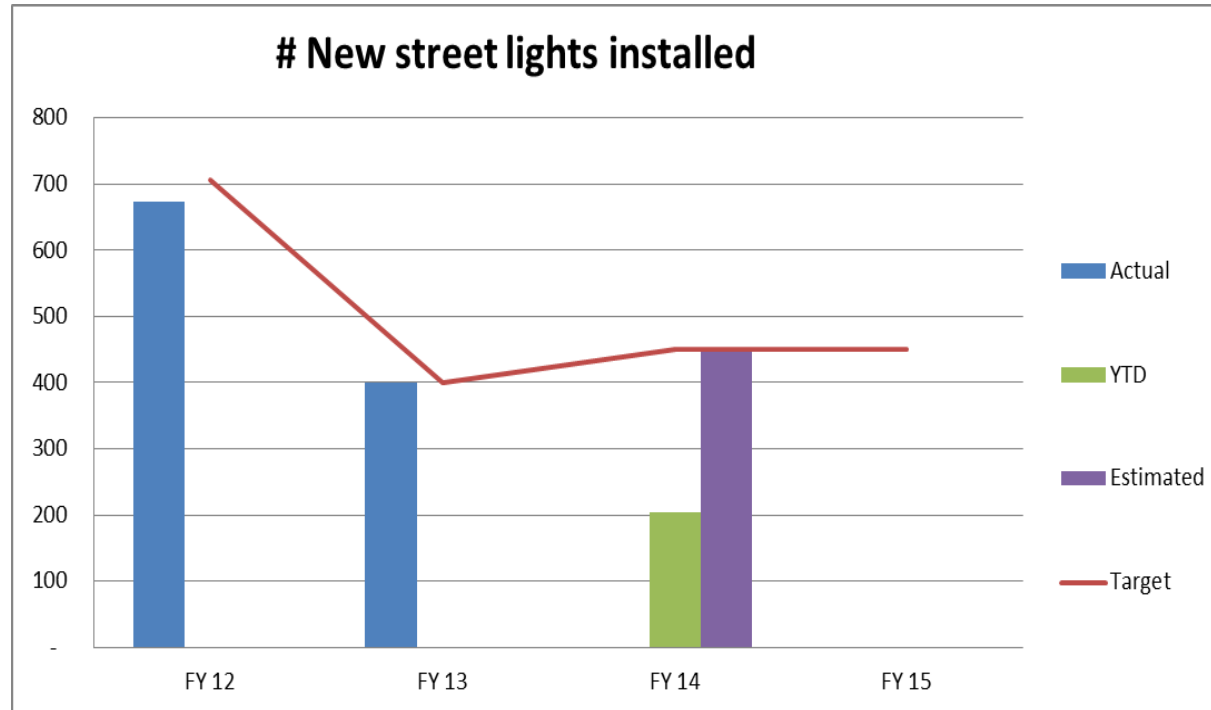




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Street Lighting





# General Fund Resource Allocation Table

<i>General Fund Only</i>	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Appropriations</b>								
Personal Services	\$ 3,046,866	\$ 3,079,550	\$ 3,205,636	\$ 3,205,636	\$ 2,899,137	\$ 3,271,777	\$ 3,229,001	0.7%
Operating	3,536,415	3,884,363	4,036,206	4,163,881	3,272,681	4,046,746	4,356,069	7.9%
Capital and Other	34,643	-	50,000	50,266	-	50,266	147,500	195.0%
Transfers	310,844	310,844	310,844	310,844	-	310,844	310,844	0.0%
<b>Total Appropriations</b>	<b>\$ 6,928,768</b>	<b>\$ 7,274,757</b>	<b>\$ 7,602,686</b>	<b>\$ 7,730,627</b>	<b>\$ 6,171,818</b>	<b>\$ 7,679,633</b>	<b>\$ 8,043,414</b>	<b>5.8%</b>
Full Time Equivalents	46.5	47.5	47.5	46.5	46.5	46.5	46.5	-1
Part Time	1	1	1	1	1	1	1	-
<b>Revenues</b>								
Discretionary	\$ 5,909,387	\$ 6,104,685	\$ 6,507,210	\$ 6,635,151	\$ 5,566,492	\$ 6,626,133	\$ 6,781,676	4.2%
Program	1,019,380	1,170,072	1,095,476	1,095,476	605,326	1,053,500	1,261,738	15.2%
<b>General Fund Total Revenue</b>	<b>\$ 6,928,767</b>	<b>\$ 7,274,757</b>	<b>\$ 7,602,686</b>	<b>\$ 7,730,627</b>	<b>\$ 6,171,818</b>	<b>\$ 7,679,633</b>	<b>\$ 8,043,414</b>	<b>5.8%</b>



# Planning Grants Resource Allocation Table

Grants	Actual	Actual	Adopted	Revised	YTD	Estimated	Proposed	
<i>Transportation Planning Grant</i>	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2014-15	Change
Appropriations								
Personal Services	\$ 927,613	\$ 738,500	\$ 950,000	\$ 1,050,000	\$ 610,000	\$ 1,129,400	\$ 1,129,400	18.9%
Operating	563,911	1,335,093	1,078,628	1,409,386	518,000	1,329,986	1,646,737	52.7%
Capital and Other							-	0.0%
Total Appropriations	\$ 1,491,524	\$ 2,073,593	\$ 2,028,628	\$ 2,459,386	\$ 1,128,000	\$ 2,459,386	\$ 2,776,137	36.8%
Full Time Equivalents	9.5	9.5	9.5	9.5	9.5	9.5	9.5	-
Part Time	2	2	2	2	2	2	2	-
Transportation Planning Grant Revenues	\$ 1,491,524	\$ 2,073,593	\$ 2,028,628	\$ 2,459,386	\$ 1,128,000	\$ 2,459,386	\$ 2,776,137	36.8%





# Budget Highlights

- Street Lights
  - Funding for new lights
  - Additional rate increase effective?
  - LED fixtures for new installations
- Taxicabs/Shuttles
  - Digital Dispatch Service – regulation of Lyft and Uber Services
- Traffic Operations
  - Traffic Control Center Equipment
  - Joint use of traffic signal system fiber for broadband service
- NCDOT Projects
  - East End Connector
  - Alston Avenue Widening

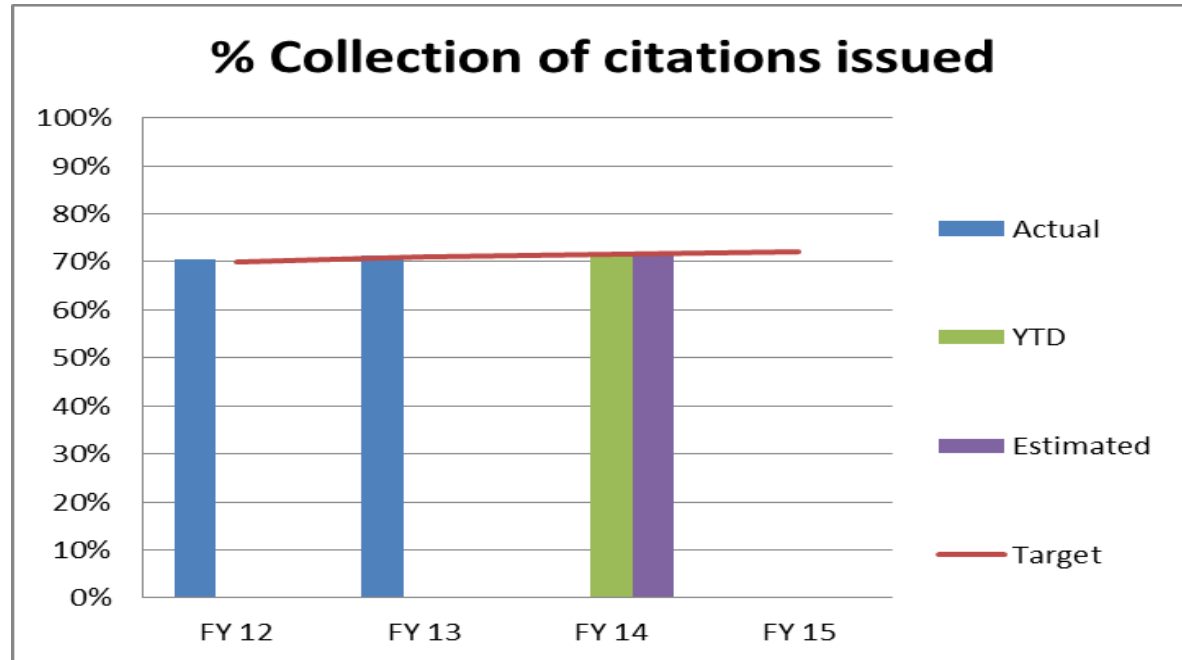


# Parking Fund

# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Parking

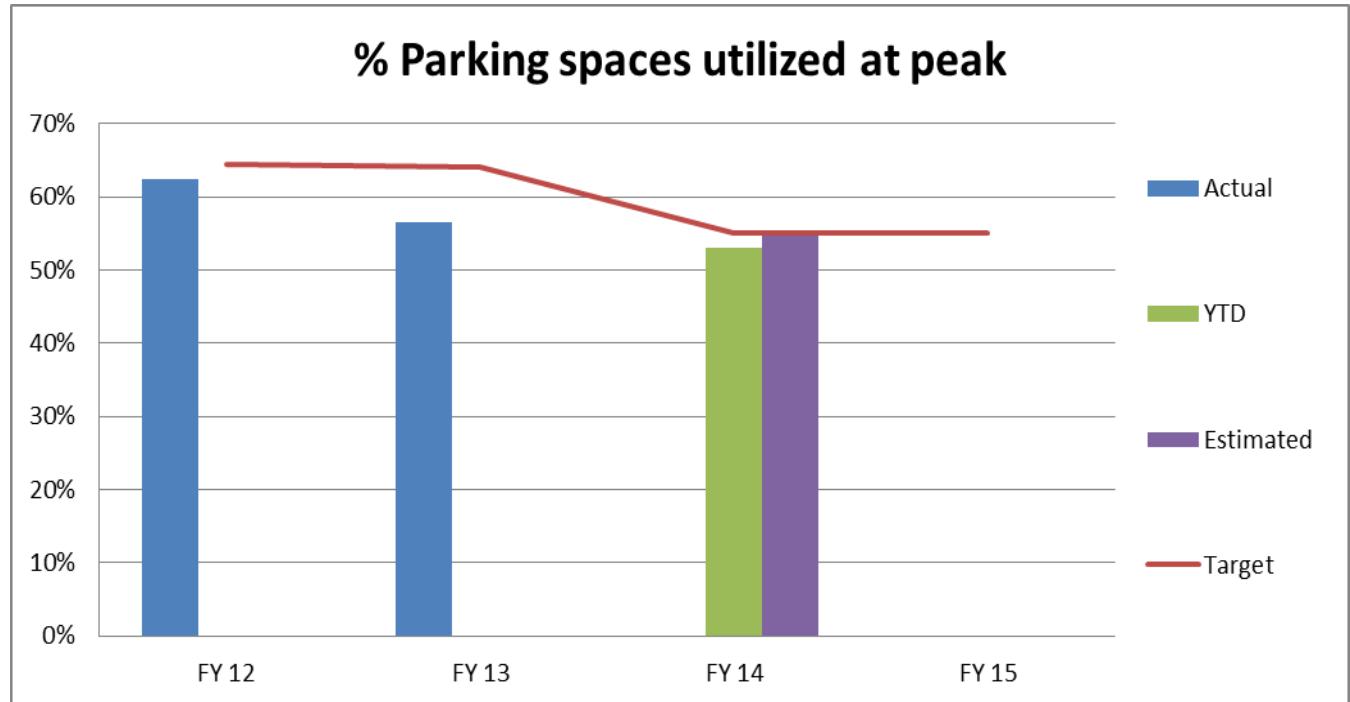




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

### Program: Parking





# Parking Fund Resource Allocation Table

<i>Parking Fund</i>	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Revenues</b>								
Interest and Rental Income	\$ 1,803	\$ 1,452	\$ 2,480	\$ 2,480	\$ 451	\$ 1,040	\$ 1,000	-59.7%
Charges for Current Services	2,175,615	1,930,476	2,656,838	2,656,838	2,025,225	2,596,890	2,801,717	5.5%
Appropriation from Fund Balance	-	466,920	-	319,585	-	181,335	-	0.0%
Transfers from Other Funds	-	-	1,999,039	1,999,039	1,999,039	1,999,039	1,987,324	-0.6%
<b>Total Revenues</b>	<b>\$ 2,177,418</b>	<b>\$ 2,398,848</b>	<b>\$ 4,658,357</b>	<b>\$ 4,977,942</b>	<b>\$ 4,024,715</b>	<b>\$ 4,778,304</b>	<b>\$ 4,790,041</b>	<b>2.8%</b>
<b>Appropriations</b>								
Personal Services	\$ 65,148	\$ 33,327	\$ 121,369	\$ 121,369	\$ 51,627	\$ 91,291	\$ 146,435	20.7%
Operating	1,517,898	2,259,569	2,305,163	2,596,348	1,825,582	2,508,679	2,656,281	15.2%
Capital	-	105,952	-	179,850	171,350	179,850	-	0.0%
Debt Service	-	-	1,999,039	1,999,039	998,698	1,999,039	1,987,325	-0.6%
Transfer to Fund Balance	594,372	-	232,786	81,336	-	-	-	-100.0%
<b>Total Appropriations</b>	<b>\$ 2,177,418</b>	<b>\$ 2,398,848</b>	<b>\$ 4,658,357</b>	<b>\$ 4,977,942</b>	<b>\$ 3,047,257</b>	<b>\$ 4,778,859</b>	<b>\$ 4,790,041</b>	<b>2.8%</b>
Transportation Department	\$ 1,566,296	\$ 1,939,042	\$ 1,966,982	\$ 2,438,017	\$ 1,816,895	\$ 2,320,270	\$ 2,343,514	19.1%
Nondepartmental Appropriations*	611,122	459,806	2,691,375	2,539,925	1,230,362	2,458,589	2,446,527	-9.1%
<b>Total Appropriations</b>	<b>\$ 2,177,418</b>	<b>\$ 2,398,848</b>	<b>\$ 4,658,357</b>	<b>\$ 4,977,942</b>	<b>\$ 3,047,257</b>	<b>\$ 4,778,859</b>	<b>\$ 4,790,041</b>	<b>2.8%</b>
Full Time Equivalents	1	1	2	2	2	2	2	-
Part Time	-	-	-	-	-	-	-	-

\*Debt Service, Transfers to Fund Balance and Indirect Costs



# Budget Highlights

- Implement recommendations from the Downtown and Ninth Street Parking Studies
  - Paid parking 9<sup>th</sup> Street lot
  - Expand 2 hour on street parking limits Downtown and Ninth Street areas
  - Expand on street enforcement
  - Increase parking deck security
  - Public/Private Partnerships
  - Plan for paid on street parking
- Parking Management RFP

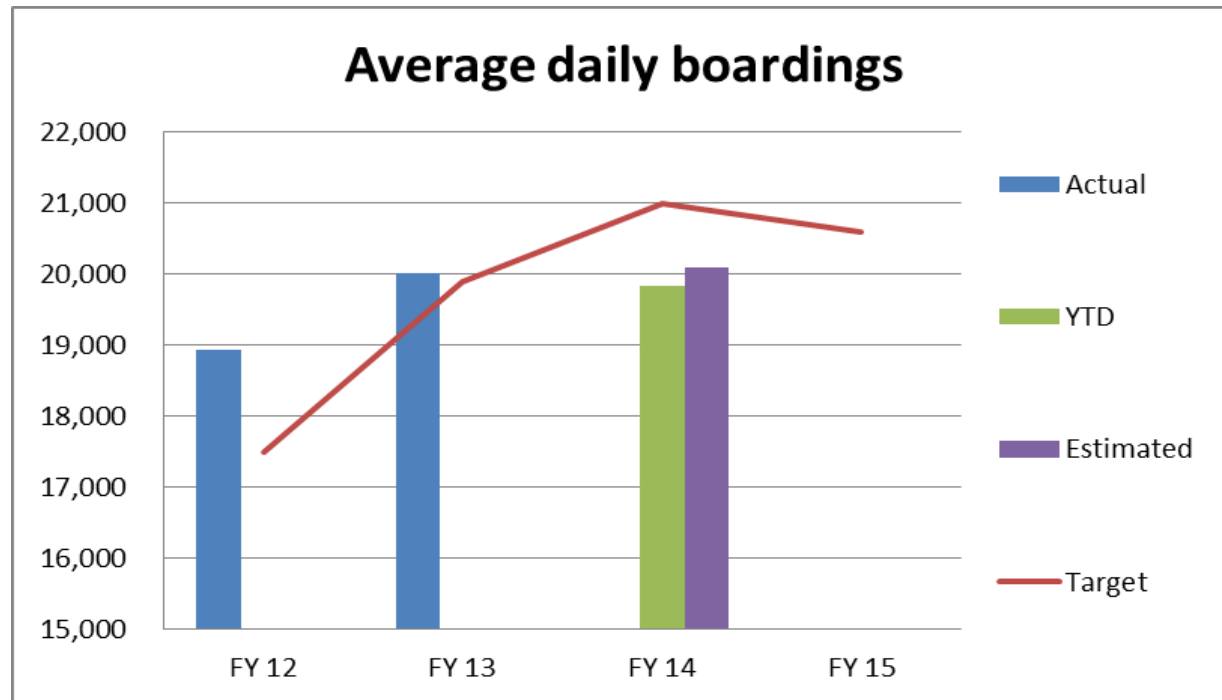


# Transit Fund

# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

**Program: Fixed Route Service**



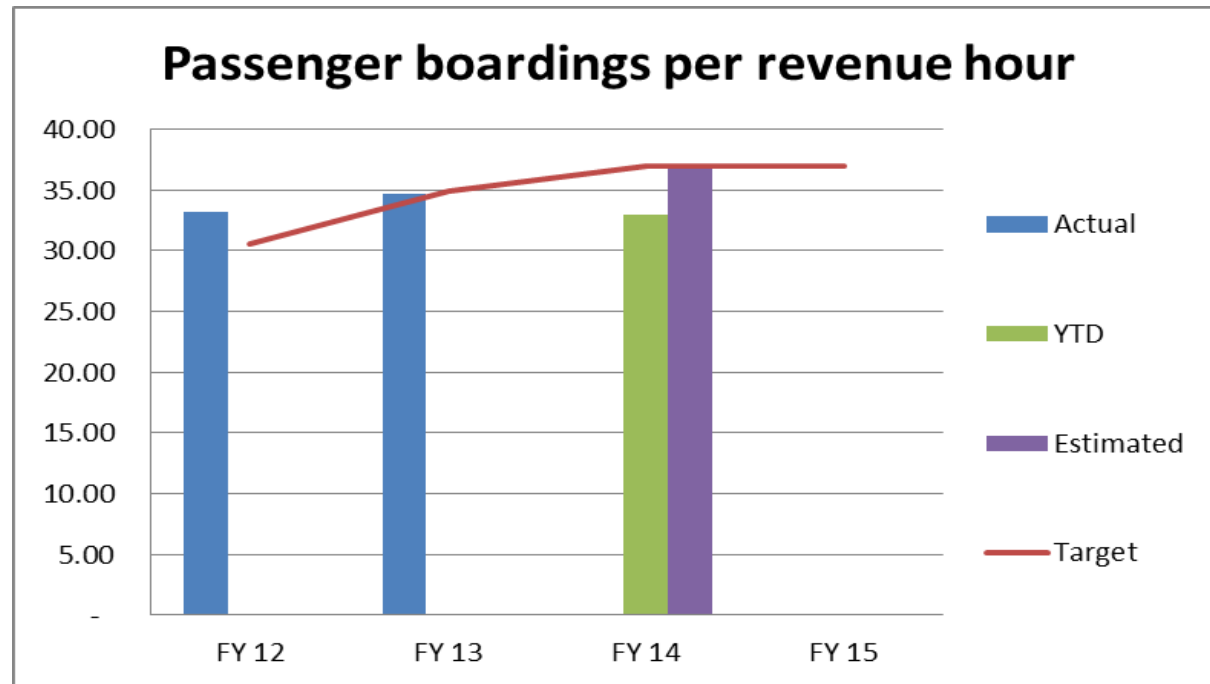




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Program: Fixed Route Service

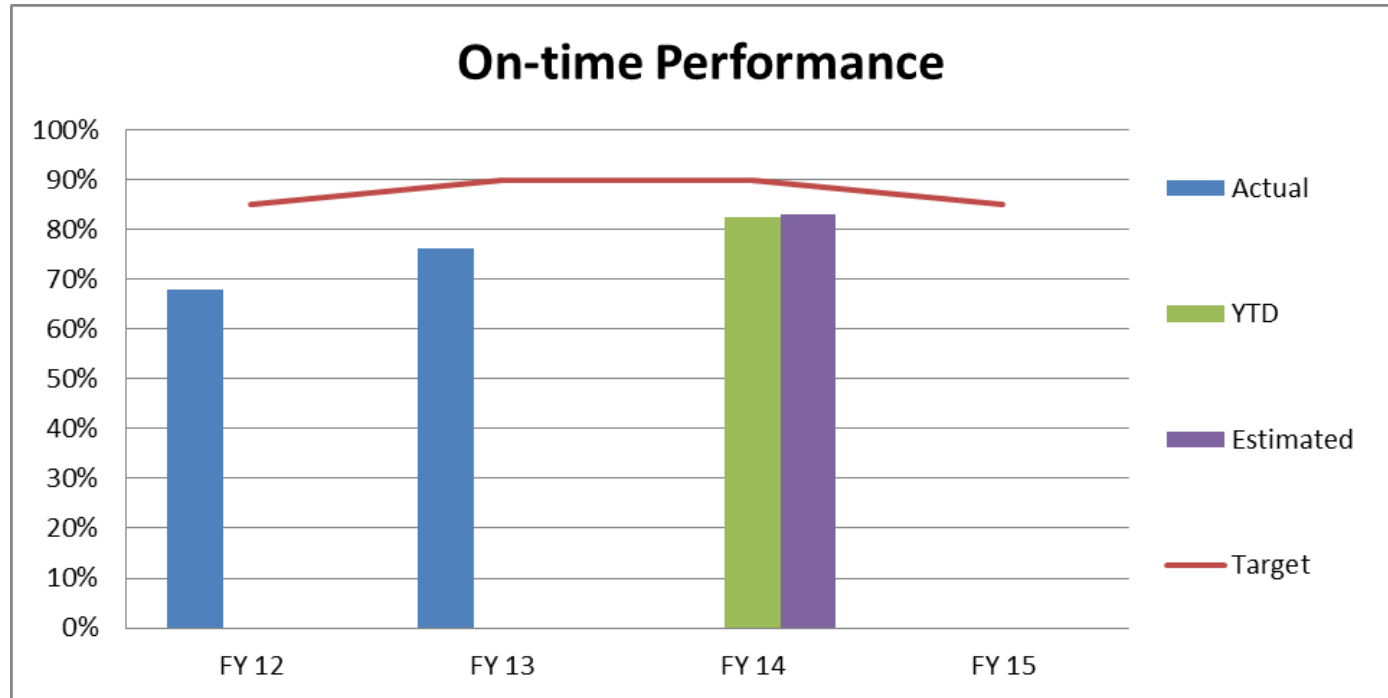




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Program: Fixed Route Service

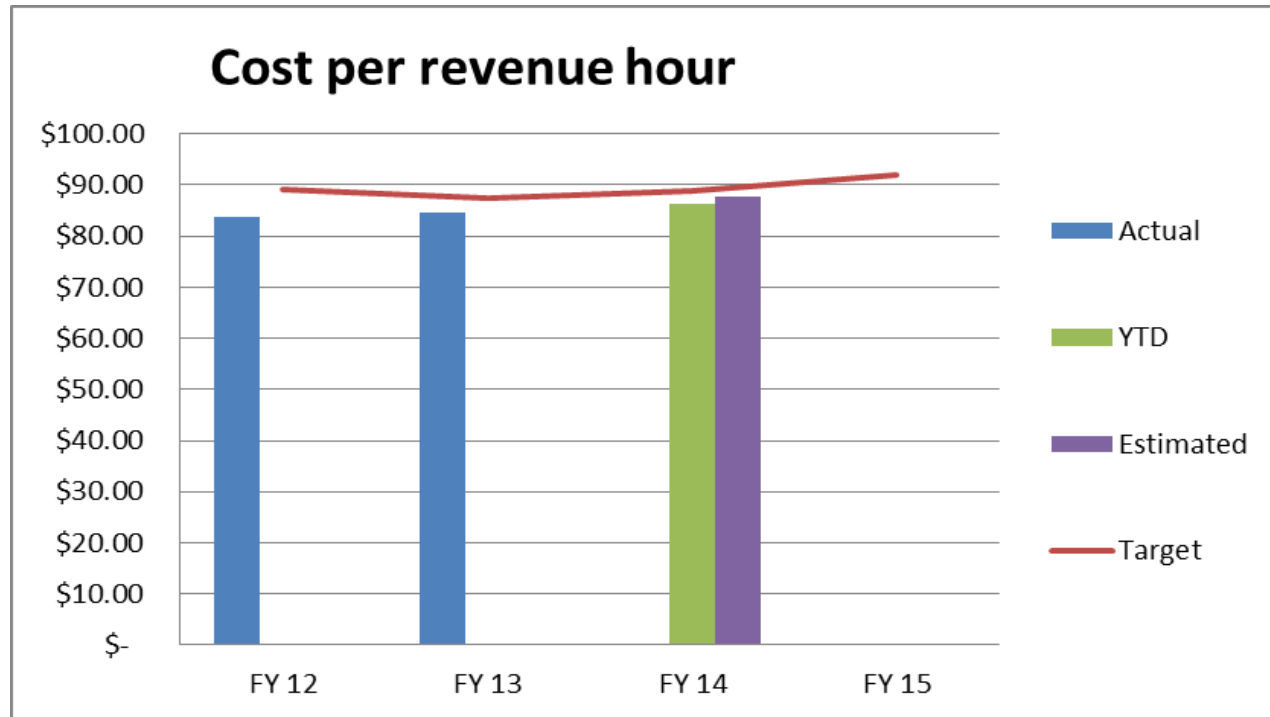




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Program: Fixed Route Service

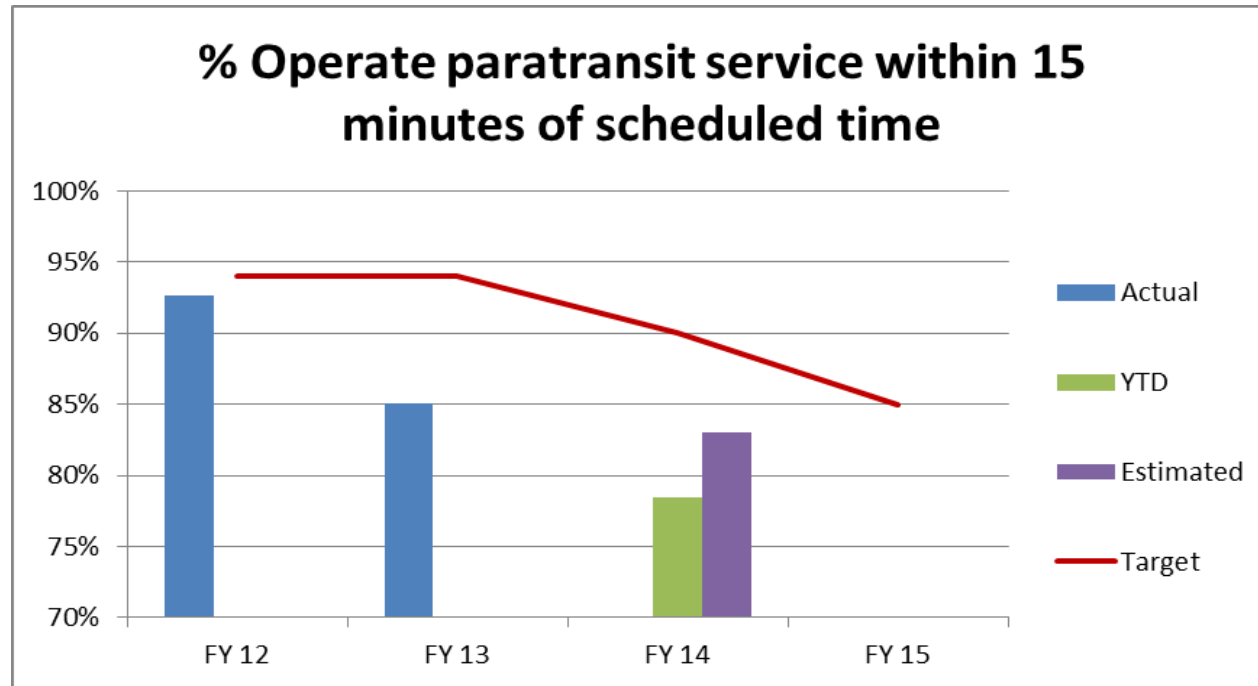




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Program: Paratransit Service

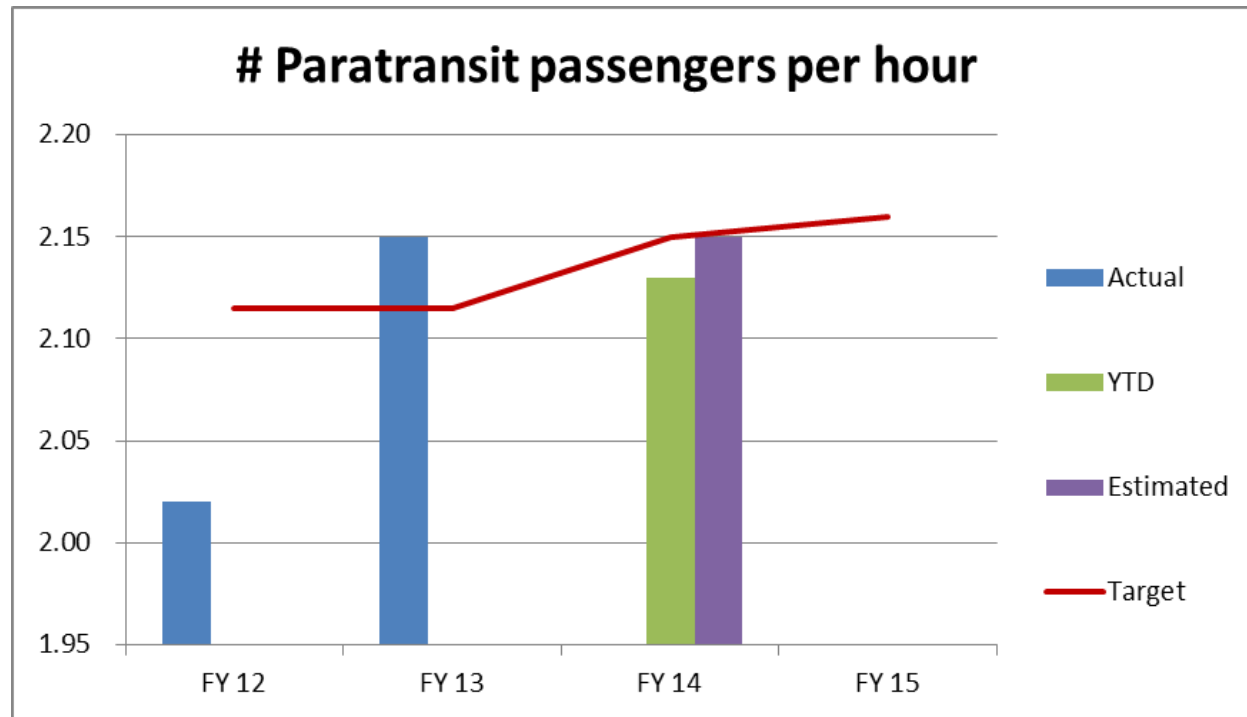




# FY15 Performance Measures

## July 1<sup>st</sup> 2013 – March 31<sup>st</sup> 2014

Program: Paratransit Service





# Transit Fund Resource Allocation Table

<i>Transit Fund</i>	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
<b>Revenues</b>								
General Property Taxes	\$ -	\$ 7,597,235	\$ 9,172,303	\$ 9,172,303	\$ 9,207,690	\$ 9,172,303	\$ 9,355,323	2.0%
Licenses and Permits	2,237,409	2,337,450	2,280,000	2,280,000	2,509,412	2,383,244	2,431,883	6.7%
Intergovernmental	2,171,278	2,257,560	2,257,559	2,728,759	2,433,441	2,435,742	3,281,952	45.4%
Charges for Current Services	3,381,203	3,362,828	3,526,329	3,526,329	2,419,003	3,415,208	3,508,787	-0.5%
Other Revenue	101,614	166,563	120,720	120,720	80,701	103,124	209,182	73.3%
Transfers from Other Funds	7,799,905	-	-	-	-	-	-	0.0%
Appropriation from Fund Balance	689,801	518,985	-	721,428	-	19,315	-	0.0%
<b>Total Revenues</b>	<b>\$ 16,381,210</b>	<b>\$ 16,240,621</b>	<b>\$ 17,356,911</b>	<b>\$ 18,549,539</b>	<b>\$ 16,650,247</b>	<b>\$ 17,528,936</b>	<b>\$ 18,787,127</b>	<b>8.2%</b>
<b>Appropriations</b>								
Operating	\$ 14,964,055	\$ 14,713,829	\$ 15,970,510	\$ 17,083,138	\$ 12,330,132	\$ 16,150,724	\$ 17,346,487	8.6%
Capital	-	-	-	80,000	-	80,000	55,000	100.0%
Debt Service	223,173	217,955	212,737	212,737	212,736	212,737	212,737	0.0%
Transfers to Other Funds	1,193,982	1,308,837	1,173,664	1,173,664	1,074,847	1,085,475	1,172,903	-0.1%
Transfer to Fund Balance	-	-	-	-	-	-	-	0.0%
<b>Total Appropriations</b>	<b>\$ 16,381,210</b>	<b>\$ 16,240,621</b>	<b>\$ 17,356,911</b>	<b>\$ 18,549,539</b>	<b>\$ 13,617,715</b>	<b>\$ 17,528,936</b>	<b>\$ 18,787,127</b>	<b>8.2%</b>
Transportation Department	\$ 15,941,737	\$ 15,639,102	\$ 16,819,253	\$ 18,011,881	\$ 13,242,519	\$ 16,991,278	\$ 18,249,469	8.5%
Nondepartmental Appropriations*	439,473	601,519	537,658	537,658	375,196	537,658	537,658	0.0%
<b>Total Appropriations</b>	<b>\$ 16,381,210</b>	<b>\$ 16,240,621</b>	<b>\$ 17,356,911</b>	<b>\$ 18,549,539</b>	<b>\$ 13,617,715</b>	<b>\$ 17,528,936</b>	<b>\$ 18,787,127</b>	<b>8.2%</b>

\*Debt Service, Transfers to Fund Balance and Indirect Costs



# Transit Grants Resource Allocation Table

Grants <i>Transit Grant</i> Appropriations	Actual FY 2011-12	Actual FY 2012-13	Adopted FY 2013-14	Revised FY 2013-14	YTD FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Personal Services	\$ 233,596	\$ 105,903	\$ 116,380	\$ 116,380	\$ 55,135	\$ 85,000	\$ 109,914	-5.6%
Operating	4,205,883	4,669,912	4,834,114	4,834,114	2,173,626	4,834,114	4,874,358	0.8%
Capital and Other	100,421		48,299	48,299	-	-	49,843	3.2%
Total Appropriations	\$ 4,539,900	\$ 4,775,815	\$ 4,998,793	\$ 4,998,793	\$ 2,228,761	\$ 4,919,114	\$ 5,034,115	0.7%
Full Time Equivalents	2	2	2	2	2	2	2	-
Part Time	-	-	-	-	-	-	-	-
Transit Grant Revenues	\$ 4,539,900	\$ 4,775,815	\$ 4,998,793	\$ 4,998,793	\$ 2,228,761	\$ 4,919,114	\$ 5,034,115	0.7%



# Issue of Poverty

Fixed route transit service and paratransit service (ACCESS)

- Connect residents residing in distressed census tracts to employment, educational and personal service opportunities in Durham and throughout the Triangle
- 78% of DATA riders from households reporting annual incomes under \$25,000 (2011 on board survey)





# Budget Highlights

- New Revenue/New Service
  - Route 16 – Village to Downtown (Evening/Sat)
  - Route 15 – Hourly all day
  - Route 12 – 30 minute service
  - Commuter Service to Duke/VA Medical – North
  - Commuter Service to Duke/VA Medical – South
- Improvements to Bus Stops and Facilities
- Duke/DATA/TTA Integration Plan